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Financing of the United Nations Integrated Mission in Timor-Leste

Performance report on the budget of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2009 to 30 June 2010.

The total expenditure for UNMIT for the period from 1 July 2009 to 30 June 2010 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, the political process, security sector and rule of law, governance, development and humanitarian coordination and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	64 054.9	63 610.5	444.4	0.7
Civilian personnel	77 743.0	76 866.7	876.3	1.1
Operational costs	64 141.5	50 641.6	13 499.9	21.0
Gross requirements	**205 939.4**	**191 118.8**	**14 820.6**	**7.2**
Staff assessment income	7 760.7	8 708.5	(947.8)	12.2
Net requirements	**198 178.7**	**182 410.3**	**15 768.4**	**8.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**205 939.4**	**191 118.8**	**14 820.6**	**7.2**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	34	34	33	2.9
United Nations police	1 045	938	971	(3.5)
Formed police units	560	513	558	(8.7)
International staff	446	446	358	19.7
National staff	981	981	889	9.3
United Nations Volunteers[c]	204	204	181	11.2
Temporary[d]				
International staff	11	11	4	63.6
National Officers	2	2	1	50.0
National General Service	4	4	2	50.0

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

[c] Includes 62 Volunteers approved to cover the activities related to the *suco* elections.

[d] Includes six international and six national temporary positions to cover the activities related to the *suco* elections.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2009 to 30 June 2010 was set out in the report of the Secretary-General of 6 February 2009 (A/63/710) and amounted to $210,610,000 gross. It provided for the deployment of 34 military liaison officers, 1,045 United Nations police personnel, 560 formed police unit personnel, 452 international staff, 996 national staff inclusive of 72 National Officers, and 146 United Nations Volunteers. Subsequently, the Secretary-General presented requirements for support of village and municipal elections that amounted to $3,073,200 gross, and provided for the temporary deployment of six international (2 P-4, 4 P-3) and six national staff, including two National Officers, as well as 62 United Nations Volunteers (see A/63/710/Add.1). The cost related to the election was to be absorbed within the budget through efficiency measures.

2. The Advisory Committee on Administrative and Budgetary Questions, in its report dated 23 April 2009 (A/63/746/Add.3), recommended that the General Assembly appropriate $202,474,338 gross for the period from 1 July 2009 to 30 June 2010.

3. The General Assembly, by its resolution 63/292, appropriated an amount of $205,939,400 gross for the maintenance of the Mission for the period from 1 July 2009 to 30 June 2010. The total amount has been assessed on Member States.

4. The budget assumptions provided in the 2009/10 report anticipated the National Police of Timor-Leste (PNTL) resuming primary policing responsibilities in all districts during 2010 and the consequent drawdown of United Nations police personnel, including 236 United Nations police and initially one formed police unit. In January 2010, the United Nations technical assessment mission conducted a thorough assessment of the level of the readiness of PNTL to assume primary policing responsibilities, as well as of the security situation in Timor-Leste. Since the resumption process was lagging with the expected timeline owing to PNTL not adhering to mutually agreed criteria, the technical assessment mission recommended the gradual drawdown of United Nations police personnel from 1,605 to 1,280 by mid-2011, subject to a follow-up assessment to be conducted by the end of 2010. However, the Security Council, in its resolution 1912 of 26 February 2010, extended the mandate of UNMIT retaining the full strength of the United Nations police personnel.

II. Mandate performance

A. Overall

5. The mandate of the Mission was established by the Security Council in its resolution 1704 (2006) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1867 (2009) and 1912 (2010), by which the Council extended the mandate of UNMIT until 26 February 2011 at its current authorized levels. The report of the Secretary-General of 12 February 2010 (S/2010/85) included an overview of the findings and recommendations of the technical assessment mission, conducted in January 2010, and its broad consultations with the Timorese authorities and other

relevant stakeholders. In addition, by its resolution 1867 (2009), the Council also requested UNMIT to extend the necessary support, within its mandate, for the local village (*suco*) elections in October 2009, in response to the request from the Government of Timor-Leste.

6. The Mission was mandated to help the Security Council achieve an overall objective; namely, to advance the security and stability of an independent Timor-Leste.

7. Within this overall objective, the Mission, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks in section F below for the political process, security sector and rule of law, governance, development and humanitarian coordination, and support components.

8. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2009/10 budget. In particular, this report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

9. During the performance period, the Mission played an important role in enhancing the security and stability of an independent Timor-Leste by assisting the Government and relevant national institutions through the facilitation of political dialogue and a culture of democratic governance among Timorese stakeholders. The Mission, in collaboration with international partners, also continued its progress towards national reconciliation through dialogue with key players in the established political parties by convening regular meetings and facilitated dialogue among political parties and political actors, at various levels. The Mission also provided support to village (*suco*) local elections conducted in a free and fair manner with accepted results by the public.

10. Progress was made in respect to the capacity-building programme to further women's empowerment and gender equality. The National Parliament approved a number of major legislations, including the penal code, the law for community leadership and their elections (*sucos*), and the law against domestic violence. Progress was also made with respect to finalization of the 2010 State budget, a national security law, a national defence law, an internal security law, the population and housing census, laws on the Anti-Corruption Commission, alterations to the statutes of former liberation combatants, the remuneration regime of the judiciary, the law on territorial and administrative division, and the use of the emblem of the International Committee of the Red Cross.

11. In the substantive area of security sector and rule of law, United Nations police continued to place emphasis on crime control, while placing an increasing focus on preparing PNTL to resume executive responsibilities. Further to the handover of the two districts (Lautem and Oecussi) in the previous fiscal period, a total of four districts (Manatuto, Viqueque, Ainaro, and Baucau) and three units (Police Training Centre, Maritime Unit and Strategic Information Department) were transferred to

Timorese authority. The United Nations police revised its concept of operations to reflect a strengthened partnership approach towards the mentoring, monitoring, and advising of PNTL. The PNTL registration and certification process also continued, with 93 per cent of PNTL officers (2,922 out of 3,149) certified as at 30 June 2010. The delay in the resumption of primary policing responsibilities by PNTL was owing to the fact that some districts and units did not meet the criteria agreed to by the Government and the Mission.

12. The Military Liaison Group continued its monitoring activities country-wide with particular emphasis on the most sensitive border areas, such as in Oecussi district.

13. Support to the reform of the security sector continued, especially in the development of a legal framework, with advice given to the National Parliament on the national security law package, promulgated in April 2010, and technical assistance to the Government in drafting the national security policy, which was submitted to the Council of Ministers.

14. In the substantive area of human rights and transitional justice, the Mission provided advice, technical assistance and training to State institutions, including PNTL and the Armed Forces of Timor-Leste (F-FDTL). The Mission also provided advice and assistance to civil society regarding human rights standards and the effective monitoring of human rights violations. Efforts continued to assist the Office of the Prosecutor-General with completion of the investigations into the serious crimes committed in 1999 and to assist the Government and the National Parliament in the implementation of the recommendations of the Truth, Reception and Reconciliation Commission and the Commission of Truth and Friendship.

15. Under component 3 on governance, development and humanitarian coordination, the Mission continued to provide policy and technical advice and assistance to national institutions and civil society, in partnership with United Nations agencies, funds and programmes and other development and humanitarian partners.

16. Progress towards sustainable democratic State and government institutions was achieved in areas such as decentralization, elections, transparency and accountability, and the civil service. The Government's administrative reform agenda was moved forward with the establishment of the Civil Service Commission and the Anti-Corruption Commission. With the support of an integrated UNMIT/United Nations Development Programme electoral team, *suco* elections were successfully conducted, with strong leadership by the national electoral bodies. However, the Government decided to postpone the municipal elections until after the 2012 general elections. Communication and coordination among institutions and national stakeholders were promoted through the successful organization of six democratic governance forums.

17. In close collaboration with the United Nations Children's Fund (UNICEF) and the United Nations Development Programme (UNDP), the Mission continued to contribute to the development of the justice sector through strategic coordination and by providing technical advice to the Government of Timor-Leste in drafting key legislation, with a particular focus on corrections, gender and juvenile justice, with the aim to strengthen capacities of justice institutions. The independent comprehensive needs assessment of the justice sector, followed by the development

of a justice sector strategic plan by the Government of Timor-Leste, were major achievements during the reporting period.

18. In February 2010, substantial progress was achieved in the area of humanitarian assistance, with the closure of all internally displaced persons camps and transitional shelters and a peaceful process to return and reintegrate. Progress was also achieved in developing national disaster preparedness and all small-scale disasters were handled effectively by national authorities. Advice was provided on broad socio-economic issues, with a focus on the effective utilization of oil and gas revenues for projects and programmes related to poverty reduction and economic growth, and the promotion of the Millennium Development Goals. The coordination between government and development partners continued to be strengthened through the national priorities programme in 2009 and 2010, with joint support from the Mission and the World Bank.

19. In support of its planned mandated activities, the Mission achieved an implementation rate of 93 per cent in terms of expenditures compared with approved resources.

20. Budgetary assumptions that were made at the time of formulating the 2009/10 resource requirements for the Mission were subsequently impacted by a number of unforeseen factors throughout the 2009/10 period, which in turn impacted the overall financial performance. These major factors are:

(a) An increase in the mission subsistence allowance rate compared with the budget. The budget provided for a rate of $114 per day compared with an actual rate of $119 per day. This was owing to the fact that the approved rates did not take effect until after the budget cycle started;

(b) The retention of 236 United Nations police officers and one formed police unit that had been planned to be repatriated resulted in a higher deployment rate than planned. The Mission also realized higher deployment than planned with respect to national staff and United Nations Volunteers;

(c) Average national staff salaries increased by 49 per cent compared to the budget in 2009 and 4.5 per cent in 2010;

(d) An increase in the price of fuel and the related handling fee.

C. Mission support initiatives

21. The Mission continued to provide effective and efficient administrative, logistical and security support to the Mission military, police and civilian personnel. During the 2009/10 fiscal period, the Mission maintained four regional centres (Baucau, Suai, Maliana and Oecussi) and eight subdistrict police offices, as well as support operations in the 13 police headquarters in the districts.

22. The reassessment of the Mission's air transport requirements resulted in the repatriation of one rotary-wing aircraft and not implementing scheduled flights to Denpasar, Indonesia, as planned. Both of these changes resulted in significant reductions in requirements owing to lower actual contract prices of air asset.

23. In addition, efforts were made towards reducing inventories and new purchases, which had an impact on operational costs. Significant lower costs were

realized by placing rotating United Nations police officers on planned formed police unit rotation flights, thereby reducing individual ticket purchases.

24. There was significant reduction of diesel consumption of about 16 per cent that resulted from the Mission's greening initiative. The greening initiative also impacted favourably on lower expenditures related to the purchase of stationery.

D. Regional mission cooperation

25. Regional cooperation with other peacekeeping missions is a challenge for the Mission because of the location. However, the Mission maintained strong ties with the United Nations Logistics Base for transportation and other services. The Mission also maintained close ties with the United Nations agencies in the region and provided logistical support to these agencies during the reporting period on a surplus capacity basis, or cost recovery as applicable.

E. Partnerships, country team coordination and integrated missions

26. Based on the integrated strategic framework, the Mission continued its "one United Nations system" approach through the Deputy Special Representative of the Secretary-General for Governance Support, Development and Humanitarian Coordination, and the United Nations Resident Coordinator. The Mission continued the strong emphasis on a collaborative, coherent and resource-efficient approach to the implementation of its mandate. To that end, coordination, decision-making and joint planning mechanisms with the United Nations country team continued to function effectively across all mandated areas.

27. In the electoral substantive area, a joint UNMIT/UNDP team (United Nations electoral support team) embedded in the democratic governance unit of the Mission, coordinated the support to the Government of Timor-Leste in organizing the *suco* elections. The electoral support team continued to help strengthen the institutional capacity of the two electoral management bodies (National Electoral Commission and the Technical Secretariat for Electoral Administration) and of political parties. On the governance subject matter, the Mission worked closely with UNDP in providing legislative advice to establish the Civil Service Commission and the Anti-Corruption Commission, and with UNDP and the United Nations Capital Development Fund with respect to the legislative framework for decentralization.

28. In the security sector, a joint UNDP/UNMIT team (United Nations security sector reform team), which included UNDP personnel embedded in the security sector support unit of the Mission, continued with the implementation of the security sector review project with an emphasis on capacity-building activities.

29. In the justice sector, the Mission took the lead in the provision of substantive and technical advice regarding several draft laws with strong support from United Nations country team partners, such as UNDP, UNICEF, the United Nations Population Fund (UNFPA) and the United Nations Development Fund for Women (UNIFEM). The United Nations country team, meanwhile, continued to implement major programmes in relevant areas, such as the UNDP justice programme and the UNIFEM/UNFPA joint programme on gender.

30. In the substantive area of humanitarian assistance, the Mission continued to coordinate the humanitarian country team, including relevant United Nations agencies, funds and programmes and international non-governmental organizations. The United Nations country team strengthened its focus on recovery activities, related to the mandate of the Mission, in order to facilitate the provision of relief and recovery assistance, in particular concerning the implementation of the national recovery strategy. Coordinated activities between the Mission and the United Nations country team also focused on strengthening the Government capacity to manage natural disasters, both in terms of development of the legislative framework and response capacity.

31. The Mission provided high-level socio-economic advice, with integrated input from the United Nations system. Finally, in support of the "compact" process, the Mission and United Nations agencies, funds and programmes, including the World Food Programme, the Food and Agriculture Organization of the United Nations, the International Labour Organization, UNICEF, UNDP, the World Health Organization and the International Organization for Migration, as well as the International Monetary Fund, the World Bank and the Asian Development Bank, actively participated in the working groups established to monitor the progress towards the objectives set out in the national priorities programme for 2009 and 2010.

F. Results-based-budgeting frameworks

Component 1: political process

32. The Mission continued to provide good offices aimed at promoting inclusive and collaborative processes, encouraging active participation in national policy debates and strengthening a culture of democratic governance. Those efforts included weekly meetings of the Special Representative of the Secretary-General with the President, the President of the Parliament, the Prime Minister and the leader of the opposition. The Special Representative also held monthly meetings with representatives of all the political parties, including those without parliamentary representation, and quarterly meetings with women political party representatives. The Deputy Special Representative for Governance Support, Development and Humanitarian Coordination held weekly meetings with both Deputy Prime Ministers, while the Deputy Special Representative for Security Sector Support and Rule of Law held meetings, normally on a weekly basis, with the Secretary of State for Security, and as necessary with the Secretary of State for Defence.

33. Local elections for community leaders (village chiefs and village councils) were held during the reporting period. They were conducted in a peaceful atmosphere and results were widely accepted by the population. The Mission provided technical and logistical resources and good offices to State institutions, including the National Parliament, the Technical Secretariat for Electoral Administration, the National Electoral Commission and community organizations in relation to these elections.

34. The Mission, together with UNIFEM and UNDP, provided technical advice to the Office of the Secretary of State for the Promotion of Equality, the Parliamentary Women's Caucus and civil society on engendering the election laws and regulations to ensure that a quota was included.

Expected accomplishment 1.1: consolidation of democracy and long-term stability

Planned indicators of achievement	*Actual indicators of achievement*
The National Parliament formulates domestic violence law, the 2009 State budget, the anti-corruption commission, weapons use law, the witness protection law, the civil code, electoral laws, including the revised law on village elections and the law on municipality elections, through constructive debates among the members of Parliament as well as through Parliament's public hearing sessions on issues of national interest where civil society, women's organizations and other relevant organizations/institutions are invited, and performs its oversight functions	Achieved. Relevant laws were adopted by the National Parliament, except the laws on weapon use, local governance (debate suspended), municipality elections (not discussed yet) and the civil code. Laws approved include the law against domestic violence; on the 2010 State budget; on the Anti-Corruption Commission; on alterations to the statutes of former liberation combatants; on the remuneration regime of the judiciary; on territorial and administrative division; the national security law, the national defence law, the internal security law, the law on the population and housing census and the law on the use of the Red Cross Emblem. Several of these laws were approved after public hearings with members of civil society, including the laws on territorial and administrative division, domestic violence, national security and the Truth, Reception and Reconciliation Commission/Commission on Truth and Friendship follow-up institution (which is still pending approval).
Suco (village) and local elections are conducted in a calm and secure environment, with minimum security incidents related to elections, a significant voter turnout and voters behaving in an orderly manner on election day, as well as results widely accepted by the public without resorting to violence, and an orderly transfer of office	Achieved. Free and fair elections were conducted in a peaceful atmosphere with a turnout of 67 per cent and only a few isolated security incidents reported.
The Government hosts meetings with the participation of both ruling and opposition parties and civil society to make full use of their expertise in policy development, integrating gender and youth perspectives	Achieved. The President and the Prime Minister engaged in ongoing dialogue with all political parties, individually or as groups, including the leaders of the opposition, to discuss issues of national interest. Civil society and National Parliament organized dialogues and other forums to discuss integration of gender and youth perspectives in policy development.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice and good offices through regular meetings to State and Government institutions, political parties and civil society with a view to enhancing a culture of democratic governance	Yes	The Mission provided advice and facilitated dialogue among political parties and political actors at various levels to ensure discussion among them. Monthly meetings were held with the President and Prime Minister, and weekly meetings were held with the Deputy Prime Minster. Monthly meetings were held

		with the President of the Parliament, the Secretary-General of Fretilin and the Secretary of State for Defence. Monthly political party meetings were held, including three meetings with women representatives and civil society organizations. Informal meetings were held with political parties, national and local government officials, civil society and non-governmental organizations.
Provision of advice and support to the *suco* (village) and local elections, including through all UNMIT regional offices, in the areas of legal affairs, operations, voter/civic education, information technology, administration and logistics	10	*Suco* elections were held on 9 October 2009; 10 meetings were held concerning the preparation of the *suco* election with Government officials and with the opposition leader. The integrated UNMIT/UNDP electoral support team continued to provide electoral advisers collocated with counterparts in the Timorese electoral management bodies. Advisers provided assistance on a wide variety of electoral issues, including legal affairs, operations, voter/civic education, information technology, administration and logistics.
Fortnightly meetings of the Trilateral Coordination Forum between the Special Representative of the Secretary-General, the Prime Minister and the Commander of the International Security Forces on security-related issues	3	Three meetings were held to deal with immediate challenges of the 2006 crisis (IDPs, petitioners and Reinado). However, as the security and political situation improved and remained relatively stable, meetings of the Trilateral Coordination Forum were no longer needed to discuss issues taken up on other exchanges between the United Nations, the International Stabilization Force and the Government.
Support to gender mainstreaming activities through 2 workshops, 2 interactive forums and 4 meetings to further women's empowerment and gender equality targeting, inter alia, the Women's Parliamentary Caucus in coordination with the United Nations Development Fund for Women (UNIFEM) and UNDP for the implementation of the women's political platform and to foster the meaningful participation of women in *suco* and local elections	2	Training workshops
	4	Interactive forums
	4	Discussion groups were held that yielded positive results compared to previous *suco* elections in 2004-2005; the number of female *suco* chiefs increased from 7 to 11; female *aldeia* (settlement) chiefs from 22 to 37, with 18 in Dili; and female elder representatives from 2 to 6.

Design and implementation of nationwide public information campaigns and advocacy programmes in support of Government efforts to consolidate democracy and long-term stability, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials, to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events	Yes	Nationwide information campaigns were conducted in collaboration with the Government of Timor-Leste, the country team and civil society on domestic violence. This included the distribution of 2,000 posters and 2,000 postcards. One 1-minute television public service announcement was aired twice a day for a period of 60 days, one 1-minute radio public service announcement was aired on national radio and 15 local community radio stations for a period of 60 days. A voter education and civic education campaign was implemented for the 2009 *suco* elections in support of national electoral bodies' information campaigns, including three 90-second public service announcements (video and radio) on *suco* elections law, the electoral process and the role of United Nations support.

Expected accomplishment 1.2: progress towards national reconciliation in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
Political actors, including political parties and civil society, channel their differences through established democratic institutions and processes	Achieved. While there were sharp political differences between the ruling coalition and the opposition on issues such as the budget and the Bere case, these conflicts continued to be channelled through Parliament, most notably concerning the no-confidence parliamentary vote in October 2009. Monthly meetings were held with the leadership to facilitate dialogue among political parties and political actors at various levels to promote constructive discussions among them.
State and community dialogue initiatives planned by the Ministry of Social Solidarity and the Office of the President are under way in Dili and the districts	Achieved. Dalan ba Dame (Road to Peace) initiative was continued by the President, who visited communities in the districts and Dili, including through leading traditional reconciliation ceremonies. Community dialogue, meetings and mediation efforts were also conducted.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly meetings of the Special Representative of the Secretary-General with the President, the Prime Minister and the leader of the opposition on critical national issues to be resolved through inclusive and collaborative processes, including consolidation of a culture of democracy, security sector review and reform, strengthening the rule of law and socio-economic development	27	Biweekly meetings with the President
	14	Biweekly meetings with the Prime Minister
	30	Meetings with the Secretary-General of Fretilin

Regular meetings of the Special Representative of the Secretary-General with the President of the National Parliament on critical national issues to be resolved through inclusive and collaborative processes, including consolidation of a culture of democracy, security sector review and reform, strengthening the rule of law and socio-economic development	8	Meetings with the President of the National Parliament
Fortnightly meetings of the Committee on High-Level Coordination between the Special Representative of the Secretary-General and the President, the Prime Minister, the President of the National Parliament and the leader of the opposition for high-level coordination of all matters related to the mandate of UNMIT	No	Three meetings of the Trilateral Coordination Forum were held before they were phased out. The meetings were to provide forums to address pressing political and security issues, particularly in the case of the Trilateral Coordination Forum. They were used intensively to deal with immediate challenges of the 2006 crisis (IDPs, petitioners, Reinado). With the increasing stabilization and peaceful situation, these meetings were discontinued, as they were no longer necessary.
Regular meetings of the Special Representative of the Secretary-General with national leaders of political parties and representatives of civil society organizations, including women and youth organizations, to provide a forum for discussion on critical national issues among them and with UNMIT	Yes	
	30	Meetings with the Secretary-General of Fretilin
	6	Monthly meetings with political parties, including three with women representatives
	1	Meeting with the President of the Timorese Social Democratic Association (ASDT)
	1	Meeting with the President of Partido Unidade Nascional (PUN)
	1	Meeting with Bishop of Dili
	1	Meeting with Bishop of Baucau
Provision of good offices by the Special Representative of the Secretary-General, through regular meetings, to State and Government leaders, political parties, and other political actors and civil society to address critical issues through inclusive and collaborative approaches and mainstreaming of gender and youth-related issues into national policy debates on critical issues facing the country and in the formulation of legislation	Yes	Gender and youth-related issues were promoted at monthly meetings with political leadership as noted above. Four meetings were held with civil society, including three meetings with the NGO Forum and one open-day consultation held with civil society. Specific issues raised included the adoption of laws with gender sensitive provisions in the *suco* and municipal elections, support provided to the adoption of the law against domestic violence, and issues related to education for girls, reproductive health and socio-economic empowerment.

2 reports of the Secretary-General to the Security Council on Timor-Leste	2	Reports of the Secretary-General to the Security Council (S/2009/504, S/2010/85) were issued to inform the Council on the political and security developments; dialogue and reconciliation; democratic governance; the promotion of human rights; the proposed future role of the Mission and on technical assessment.
Design and implementation of nationwide public information campaigns and advocacy programmes in support of Government efforts towards national reconciliation, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events	Yes	The national unity campaign in partnership with the Government called "One Land, One nation, One future" was carried out to promote the theme of unity 10 years after the referendum on independence, and the transition from conflict to development, which included 2 one-minute radio and television public service announcements aired 150 times each; the publication of 10,000 poster prints and 5,000 fliers; a photo exhibition in the presidential palace that was attended by 500 visitors; 3,000 printed catalogues of the photo exhibition; and 60 street and stand-alone banners. The Communications and Public Information Office outreach, in cooperation with the Ministry of Foreign Affairs and 34 students from the University of Timor-Leste, coordinated the first ever Model United Nations in Timor-Leste, which was held on United Nations Day.
Regular meetings with the Government, under the leadership of the Ministry of Finance, and development partners, including bilateral and multilateral donors and the United Nations country team, as stakeholders of the international compact/ national priorities programme, to provide advice on the identification of national priorities relevant to political and security-related issues and to coordinate mechanisms to monitor progress towards the implementation of such priorities	Yes	
	3	Quarterly meetings were held with development partners. Discussions focused on progress towards the implementation of the national priorities, including political and security-related issues and inter-ministerial coordination.
	1	An international consultative meeting was held on fragile States dialogue and aid effectiveness to improve development and stability.

Component 2: security sector and rule of law

35. During the 2009/10 fiscal period, the Mission continued to assist the Government of Timor-Leste in the maintenance of security; to liaise with the national military authorities; to monitor the security situation through the Military Liaison Group; and to assist the Government in the strengthening of human rights and transitional justice and the strengthening of the overall justice system of Timor-Leste.

36. Four additional districts were handed over to PNTL for executive policing. PNTL certification level reached the 93 per cent level, with the remaining officers in various stages of the mentoring programme or facing disciplinary actions because of integrity issues. The United Nations police also continued monitoring and mentoring PNTL in the districts and units that have been handed over. The United Nations police continued to execute authority in the districts and units that had not been

handed over, while providing guidance and training to build the capacity of PNTL personnel.

37. A comprehensive review of the security sector was produced and is currently under review with the President's security sector reform and development team. Discussions with national authorities on the public perception survey are ongoing as part of the review. Meanwhile, reform activities that began in 2008 increased with the launching in 2009 of donor-funded United Nations security sector reform capacity development facility projects and have been instrumental in ensuring national engagement in the review process.

38. The human rights and transitional justice initiatives have achieved good progress in strengthening the capacity of State actors, national institutions and civil society organizations. The progress is reflected in the improved quality of reports produced by the Provedoria (the Ombudsman's Office) and the improved drafting of project proposals by civil society organizations. Several human rights trainings were conducted for the Provedoria staff and two human rights officers continued to collocate at Provedoria providing daily mentoring. More than 70 trainings were provided to civil society organizations on human rights topics. Support was provided to parliamentary committee A in the drafting of a reparations programme and a draft law on the Truth, Reception and Reconciliation Commission/Commission of Truth and Friendship follow-up institution. The Mission continued to monitor the human rights situation. Detention cells and prisons were monitored. A public report on human rights developments in Timor-Leste was launched on 15 September 2009. All trial sessions of the 11 February 2008 attacks (more than 40 sessions) were monitored. Some progress has been achieved regarding cases recommended for investigation and prosecution by the Independent Special Commission of Inquiry. There were final judgements in three cases. Less progress has been achieved in the incorporation of human rights into the regular training curriculum of PNTL and the Armed Forces of Timor-Leste (F-FDTL) owing to other priorities of the security forces.

39. The Mission's serious crimes investigation team continued to assist the Office of the Prosecutor-General in the process of establishing accountability for the serious human rights violations committed in East Timor in 1999 and concluded another 70 investigations in the 2009/10 reporting period, bringing the total number of cases concluded to 150, out of the 396 cases remaining. Progress was slightly slower than desired owing to the difficulty in reaching witnesses in remote areas due to the prolonged rainy season. The prolonged rainy season also affected the recruitment of a gender affairs officer, a forensic anthropologist, two legal coordination officers and a sufficient number of investigators.

Expected accomplishment 2.1: maintenance of public security in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
No increase in the average daily number of security incidents, including fighting and public disturbance, from the average level of 105 per week in the previous 12 months (2008/09). An improved and broader based reporting system has shown an increase in crime reporting by the local populace resulting in an increase in the average daily number of crime incidents, from the average level of 54 per week in 2007/08 to 105 incidents per week in 2008/09. The incident reporting includes complaints made at police stations, to police patrols and walk-ins and comprises all types of major and minor crimes	Achieved. There was an average of 82.5 security incidents per week, a reduction of 22.5 incidents per week from the 2008/09 reporting period. This was achieved through active community policing and crime prevention activities.
Full reintegration of all 3,110 registered PNTL officers, except those who cannot be certified as a result of past criminal acts, gross negligence, serious disciplinary issues or human rights violations	A total of 3,149 PNTL officers were registered, of which 2,922 (93 per cent of the total PNTL strength) were certified. The remaining officers remain either in different stages of the mentoring programme or are awaiting the outcome of disciplinary/ criminal proceedings.
PNTL fully resumes policing responsibilities during 2009, the calendar for which will be adjusted by carefully assessing the state of readiness of the national police using defined criteria and benchmarks, which will include a decline in the number of human rights violations by PNTL officers and a demonstrated willingness by the relevant authorities to take action against perpetrators of human rights violations	PNTL resumed policing responsibilities in four districts and for three units: Manatuto, Viqueque, Ainaro and Baucau, plus the Police Training Centre, the Maritime Unit and the Strategic Information Department. The completion of the resumption process is expected by the end of 2010. The timeline for the resumption process is driven by the level of PNTL readiness to reassume policing functions in accordance with the criteria mutually agreed by the Government and the Mission.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
9,490 (13 districts x 2 monitoring reports per day x 365 days) monitoring reports by UNMIT police in relation to mobile and foot patrols by PNTL officers in urban areas and other crime-prone areas	Yes	
	3,060	Daily monitoring reports were produced on the performance of PNTL in respective units and districts where PNTL resumed primary policing responsibility.
	6,430	Operational reports detailing mobile and foot patrols by PNTL officers matters on a daily basis were produced.

12 operations by formed police units to assist PNTL in dealing with civil disturbances as requested by PNTL district commanders	20	Formed police units conducted joint operations with PNTL responding to civil disturbance situations. The increased number of operations was required to secure public order and prevent public disturbances during major public events.
Provision of operational guidance through an annual national community policing and humanitarian workplan, courses, co-location and mentoring towards extensive community policing efforts of PNTL, ensuring inclusiveness and the integration of human rights standards, the use of force, gender awareness, professionalism, impartiality and accountability	Yes	United Nations police continued to enhance the PNTL understanding of the concept of community policing through ongoing co-location, mentoring and training in order to instil the principles of democratic policing in PNTL. Thirteen community policing training courses for PNTL were conducted, with emphasis on the protection of human rights and the promotion of principles of democratic policing.
90 per cent of registered and eligible PNTL officers are fully certified by UNMIT	Yes	93 per cent of PNTL officers were screened, mentored and certified.
Completion of the revised training and mentoring package for PNTL: "Qualifying the PNTL for Transition"	No	Fifteen PNTL officers completed the mentoring programme; 31 PNTL officers are still at the various stages of the mentoring process. The remaining 12 PNTL officers were not recommended by the evaluation panel to undergo the mentoring programme until the disciplinary proceedings against them have been concluded; 58 remaining officers, who have been certified, were eligible to undergo the said programme, while 227 uncertified officers are not eligible to undergo a mentoring programme.
Provision of operational guidance through training, co-location and mentoring to PNTL officers in their training and capacity-building efforts on the close protection of high-level officials in Timor-Leste	Yes	
	189	Operational guidance was provided by United Nations police to 189 PNTL close protection officers who received on-the-job training and operational advice and underwent mentoring and training programmes.
	58	PNTL officers underwent four close protection-training courses organized by the formed police unit.
Provision of operational guidance to PNTL, through the co-location of United Nations police officers, in investigating all serious criminal cases reported in Timor-Leste	Yes	United Nations police provided operational guidance and mentoring to 45 PNTL officers in the investigation of 245 serious criminal cases.

Weekly meetings with the Police Commissioner and the Secretary of State for Security and between UNMIT police and PNTL senior staff to review the security situation and coordinate UNMIT police support to the reform, restructuring and rebuilding of PNTL and to the security sector reform process with the assistance of relevant bilateral partners of Timor-Leste	50	Meetings were held with the PNTL General Commander focusing on issues pertaining to the reform, restructuring and rebuilding of PNTL.
	24	Meetings with the Secretary of State for Security were held to discuss issues relating to the security sector, including PNTL resumption and development, and security sector review and reform.
Assumption of policing responsibilities by PNTL from UNMIT police in accordance with the agreed-upon transition implementation plan	Yes	PNTL resumed primary policing responsibilities in four districts (Manatuto, Viqueque, Ainaro and Baucau) and three units (Police Training Centre, Police Intelligence Service and Maritime Unit), in accordance with the criteria mutually agreed between UNMIT and the national authorities.
Continued monitoring by UNMIT police as PNTL resumes its responsibilities in the districts and units where command will be handed over to PNTL, with particular attention to human rights violations by PNTL	Yes	United Nations police conducted monitoring activities in six districts and three units where PNTL resumed primary policing responsibilities with a view to ensuring that PNTL observes and protects human rights.
Provision by UNMIT police of monitoring and advisory weekly reports on PNTL performance	Yes	United Nations police monitored the performance of PNTL on a daily basis and submitted weekly monitoring reports to the United Nations police headquarters for review and consideration; 13 district and 3 unit action plans were developed on the basis of joint technical team assessments conducted.
Support, through the provision of expertise and advice and by facilitating the holding of meetings, for the reform, restructuring and rebuilding of PNTL in accordance with the PNTL reform, restructuring and rebuilding plan	52	Weekly meetings were held with the Secretary of State for Security on the implementation of action plans aimed at enhancing the capacity and capabilities of PNTL in administrative, operational and logistical fields for the resumption of primary policing responsibilities by PNTL in the districts and units.
Production of 20 threat assessments covering strategic, security and operation-related issues	65	Threat assessment reports were produced, including on assessing security threats to national and visiting dignitaries. The increased number of reports was a result of operational requirements related to the assessment of the threat level for national officials.
Monitoring enforcement by PNTL of the Penal Code and the law against domestic violence following their adoption	Yes	The Mission monitored the enforcement of the Penal Code and the law against domestic violence by PNTL through co-location, and provided advice and mentoring while observing human rights and the strict compliance of PNTL. There were 245 major crime cases under investigation by PNTL, of which 160 cases were completed.

Design and implementation of nationwide public information campaigns and civic education programmes in support of Government efforts to maintain public security, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events	Yes	As part of a year-long nationwide information campaign, civic education programmes were provided on the PNTL police resumption in 6 districts and 3 units, including an information flyer, 7 press releases, 10 newsletter stories, two 14-minute television features, a one-hour live interactive security radio debate, regular radio news and features, six 22-minute television features on community policing in rural and urban areas, border police, the Police Training Centre, transit police, and confidence-building between police and communities.
Regular meetings with the Government, under the leadership of the Ministry of Finance, and development partners, including bilateral and multilateral donors and the United Nations country team, as stakeholders of the international compact/ national priorities programme, to provide advice on the identification of national priorities relevant to public security and to coordinate mechanisms to monitor progress towards the implementation of such priorities	Yes	
	3	Quarterly development partners meetings were held, which discussed progress towards the implementation of the national priorities that included public security.
	4	Meetings of a national priority working group on security and public safety were held with the Government (Secretary of State for Security, Secretary of State for Defence) to discuss public security issues and options to improve inter-ministerial coordination.

Expected accomplishment 2.2: maintenance of stability in Timor-Leste, including in the border areas of the country

Planned indicators of achievement	*Actual indicators of achievement*
Resolution of all issues likely to cause tension/destabilize the land border between Timor-Leste and Indonesia	Achieved. The Mission facilitated the demarcation of the remaining parts of the land border between Timor-Leste and Indonesia. Regular contact/liaison was maintained between the PNTL Border Police Unit of Timor-Leste, the Armed Forces of Indonesia (TNI) and UNMIT military liaison officers. There was maintenance of the border environment where Timor-Leste Customs, Immigration, and Border Police and TNI, facilitated by UNMIT military liaison observers, operate in harmony with a functioning and secure border.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
7,300 military liaison officer patrol days (2 observers per patrol x 10 patrols per day x 365 days)	6,800	The lower number is attributed to unseasonal monsoons, which seriously restricted movement. However, as a result of the effort made to interview villagers in a single patrol, the targeted number of interviews was achieved. The interviews were carried out to gather information on the security environment.
Facilitation of liaison meetings as required between Timorese and Indonesian border agencies to facilitate the peaceful resolution of disputes, including border demarcation disputes	Yes	Informal meetings were held to discuss and find amicable solutions to border security issues between the two countries. The Mission facilitated and liaised with border security agencies and authorities from both Timor-Leste and Indonesia to ascertain the security environment to strengthen the relationship between the two groups.
Facilitation of liaison meetings as required with border security agencies on border security in preparation for the *suco* (village) and local elections	Yes	The Mission liaised regularly with border security agencies on border security in preparation for the *suco* (village) elections.
Regular liaison meetings with the Armed Forces of Timor-Leste (F-FDTL) and the International Security Forces	Yes	
	365	Daily meetings were held with F-FDTL and the International Security Forces at the strategic/operational level; mentoring was provided to F-FDTL officers for preparations for future military liaison observers in United Nations peacekeeping operations.
Dissemination of public information on the Government's efforts to maintain stability in Timor-Leste, including in the border areas of the country, through press releases and photo coverage	Yes	
	1	Five-minute television feature on the role of the border patrol unit, customs and immigration was disseminated.
	3	Three-minute radio stories on security issues were aired, and one web article on maritime border security was published.
	1	Newsletter article on border security incidents was disseminated.

Expected accomplishment 2.3: Strengthened security sector capacity in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
Approval of the national security policy by the Prime Minister/concurrent Minister of Defence and Security, the Council of Ministers, the Parliament and/or other relevant authorities of the Government of Timor-Leste	A series of round-table discussions with relevant State and civil society actors and a seminar resulted in the refinement of the draft national security policy. Gender-related issues, including domestic violence and gender imbalances in the security sector institutions, were incorporated into the draft national security policy. In April 2010, the final draft national security policy was submitted by the President's security sector reform team to the Council of Ministers.

Approval of the security sector development plan by the Prime Minister/ concurrent Minister of Defence and Security, the Council of Ministers, the Parliament and other relevant authorities of the Government of Timor-Leste	Both the new F-FDTL force structure plan and a consolidated action plan for PNTL were completed, which await the approval of the Minister of Defence and Security.
Adoption by the national Government (represented by the Prime Minister) of the implementing rules and regulations in support of the national security policy and security sector development plan (approval of the national security law, national defence law, internal security law and the organic law on the military police (F-FDTL)) by the Council of Ministers	The national security law, the internal security law and the national defence law were all promulgated following parliamentary review. The fourth pillar of the national security legislation, the law on civil protection, remains under review by the Secretary of State for Security.
Office of the Minister of Defence and Security on the clear demarcation of roles and responsibilities of F-FDTL and PNTL (the demarcation may be affected by the issuance of relevant laws, as noted in the previous indicator)	The Mission developed a PNTL operations handbook to promote clear operational demarcation of roles and responsibilities and new a concept of employment for F-FDTL and the development of the military police unit structure; it adopted the Force 2020 National Defence Strategic Concept and incorporated it into the Government's long-term strategic development plan for 2011-2030. In addition, it developed the force structure of F-FDTL, indicating the roles and responsibilities of the military and the creation of a secretariat for justice within F-FDTL.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice and support to the Prime Minister, through at least 6 separate meetings, for the submission of the updated national security policy and the security sector development plan	8	Meetings were held between the Special Representative of the Secretary-General, the Prime Minister, the Secretaries of State for Defence and Security, Committee B and the President's Representative on security sector reform development, regarding submission of the updated national security policy and the preparation of a security sector development plan.
	16	Working-level meetings and community outreach workshops were held, which resulted in the addition of useful comments on the draft national security policy prior to submission to the Council of Ministers. These meetings included the Project Management Board and representatives from security sector institutions.

Provision of advice and support to the Government in the preparation of draft/proposed applicable laws and decrees to support the implementation of the national security policy and the security sector development plan and on the creation of formal and informal mechanisms for civilian oversight in the core security sector institutions	12	Meetings were held on the preparation of draft laws and decrees, including the national security law, the national defence law, the internal security law, the civil protection law, the organic law concerning the National Directorate for Civil Protection and the decree law for the National Defence Institute.
Provision of advice and support to the Government, through at least 8 meetings, particularly the Secretary of State for Defence, the Secretary of State for Security and the key officers of the uniformed services in the preparation and adoption of coordination procedures by PNTL, F-FDTL and other concerned security sector practitioners	36	Meetings were held on the preparation and adoption of coordination procedures, including the establishment of the Border Operations Coordinating Council, the establishment of the joint secretariat of Defence/F-FDTL team to develop the F-FDTL 2011 recruitment strategy, and an UNMIT-sponsored lecture was given on the theme "Role of coast guards in maritime security".
Provision of advice and support, through at least 12 meetings, to the Government, the Secretary of State for Defence and the Secretary of State for Security on the formulation and strengthening of accountability and disciplinary mechanisms within the police and the military	2	Lecture meetings were held for high-ranking Government officials, including the Secretaries of State for Defence and Security, regarding security sector reform issues. The discussion topic was usually covered by several other meetings on broader issues regarding security sector reform.
Provision of advice to the Secretary of State for Defence and the leadership of F-FDTL, through at least 12 meetings on improved gender mainstreaming and respect for human rights within the security forces	Yes	
	15	Meetings were held on the development of processes and procedures to improve gender mainstreaming and respect for human rights within the security forces. Advice was provided on the strengthening of the PNTL vulnerable persons unit.
Provision of advice, through regular meetings, to representatives of the Ministry of Defence and Security, F-FDTL, PNTL and civil society partners, including women and youth organizations, in assessing the reform of the security sector and ensuring that civil society concerns, including those related to gender, are addressed	Yes	Weekly formal and informal meetings were held with senior officials of the Ministry of Defence. In addition, outreach and socialization activities with civil society were conducted, including assessment of progress of reforms related to gender in the security sector.

Organization of a capacity-building training programme at the police academy for the PNTL and F-FDTL spokespersons and public information officers, the Office of the Secretariat of State for Security, the Ministry of Justice and the Ministry of Defence and Security and related ministries and Government offices at large, on-the-job media relations training conducted by United Nations police for high-ranking police and military officers as well as Government officials in the ministries — subject to approval from the Project Management Board for the security sector review	No	A training course on how to work with the media was provided for 10 members of F-FDTL and the public information officer of the Secretary of State for Defence. In addition, a series of introductory training courses were prepared for PNTL. However, owing to lack of designated PNTL information officers and considering that PNTL has not yet developed a plan for working with the media or undertaking a media role for its uniformed personnel, the courses for PNTL were put on hold.
Regular meetings with the Government, under the leadership of the Ministry of Finance, and development partners, including bilateral and multilateral donors and the United Nations country team as stakeholders of the international compact/ national priorities programme, to provide advice on the identification of national priorities relevant to strengthening of the security sector and to coordinate mechanisms to monitor progress towards the implementation of such priorities	Yes	Advice and executive assistance was provided to establish national priority 5 in 2009 and national priority 7 in 2010, dealing with public security and safety. In both years, the priorities included the shared goal of a F-FDTL and PNTL overarching framework for improved coordination and more effective delineation of roles and responsibilities.
	7	Working group meetings on security and public safety and quarterly development partners meetings were held, which discussed progress towards the implementation of the national priorities that included the security sector and security sector coordination.
Design and implementation of nationwide public information campaigns and civic education programmes in support of Government's efforts to strengthen the security sector capacity, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events	No	The complexity of the ongoing, and currently incomplete, security sector reform process remains an obstacle to developing clear public information and awareness-raising activities. The process is closely monitored to provide appropriate support.

Working with and providing technical input to the UNDP team for the security sector review on the implementation of the UNDP-administered donor funded United Nations security sector review activities to support the review and to undertake capacity-building activities	Yes	The Mission, along with the security sector review Project Management Board, evaluated the proposals for the public perception survey and integrated gender equality perspectives in the survey. The actual field survey was completed in May 2010, and the initial survey report was returned to the survey proponent for further analysis, write-up and consolidation (including translation). The final survey report was finalized by December 2010. The public perception survey, part of the overall comprehensive review on the security sector, is to be incorporated into the overall security sector review report.

Expected accomplishment 2.4: progress towards respect for human rights and accountability for human rights violations in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
Adoption and implementation by the Government of the national human rights action plan and recommendations of international human rights treaty bodies (the Committee on the Rights of the Child and the Committee on the Elimination of Discrimination against Women)	The establishment of the Commission met a recommendation of the Committee on the Rights of the Child. The draft national human rights action plan is pending with the Ministry of Justice and should be incorporated into the strategic development plan, prepared by the Office of the Prime Minister.
Incorporation of human rights components into the regular training curriculum of PNTL and F-FDTL	The discussions and design of these human rights modules into the regular training curriculum of PNTL and F-FDTL are currently under way and are in draft form.
A 50 per cent increase in the number of investigations by the Office of the Provedor for Human Rights and Justice into human rights violations committed in the districts in 2007/08 (7 investigations)	This was achieved through fact-finding missions.
Progress towards the completion by the Office of the Prosecutor-General of all cases recommended for investigation and prosecution by the Independent Special Commission of Inquiry into events leading to and during the crisis in 2006, and investigation of all complaints about new violations of human rights	Progress has been made towards completing cases at different stages in the process, including first-instance trial judgement delivered, final judgement hearings and several cases closed. Investigations are ongoing as new human rights cases are prosecuted; 6 cases have been prosecuted, 2 have been archived and 11 are under investigation.
Progress towards completion by the Serious Crimes Investigation Team of investigations into an additional 120 cases of serious crimes committed in 1999	The investigation of cases was delayed by the prolonged recruitment process for key vacant posts (forensic anthropologist, gender affairs officer, and coordination officers) and the inaccessibility of certain locations owing to an exceptionally long rainy season.

Completion of the Government report to the Committee on Economic, Social and Cultural Rights on the Implementation of the International Covenant on Economic, Social and Cultural Rights	Although personnel of the Ministry of Foreign Affairs and the Ministry of Justice attended meetings on the methodology to prepare the report on the International Covenant on Economic, Social and Cultural Rights, the Government decided to start preparing the reports on the International Covenant on Civil and Political Rights and the Universal Periodic Review process for 2011, instead of the International Covenant on Economic, Social and Cultural Rights.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice and technical assistance, through meetings and draft policy papers, in cooperation with UNDP and other relevant United Nations entities, to the Government in drafting at least 1 additional human rights treaty monitoring report, and to strengthen national capacities for human rights treaty reporting	Yes	Meetings were held on the methodology for preparing the report on the International Covenant on Economic, Social and Cultural Rights, and preliminary meetings were held in preparation of the report on the universal periodic review to be submitted in March 2011. In addition, a two-day training on the universal periodic review for Government human rights focal points was conducted.
Organization and delivery of 8 three-day train-the-trainers sessions on human rights to identified F-FDTL, and PNTL officers to increase the pool of trainers and to replace trainers lost through attrition or reassignment	No	The three-day training sessions were put on hold because of the promotion exam for PNTL and the required basic training commitments for F-FDTL. However, general human rights training was conducted for the F-FDTL military police in October 2009 and continued for targeted PNTL officers.
Provision of advice, support and training to PNTL and F-FDTL officers, in cooperation with the Office of the Provedor for Human Rights and Justice, to ensure that PNTL human rights training materials are adapted to the situation in Timor-Leste and to the human rights field, including with regard to women's rights and the rights of the children	No	The Mission was excluded from the development of the PNTL re-training package and the F-FDTL basic training. However, training was convened for the PNTL Dili District, from January to March 2010 and in April 2010. The training for F-FDTL is still under discussion.
Provision of support, through advice and capacity-building activities, to appropriate interlocutors to ensure effective prosecution of the Independent Special Commission of Inquiry cases relating to the events of 2006	10	Meetings were held with international prosecutors and investigators to ensure the effective prosecution of the cases of the Independent Special Commission of Inquiry relating to the events of 2006.
Support to the Office of the Prosecutor-General in the investigation of 120 of the 360 cases remaining as at 31 January 2008 of serious human rights violations committed in East Timor in 1999	70	The serious crime investigation team concluded 70 investigations. One reason for the lower number than planned was the prolonged recruitment process for key vacant posts and the inaccessibility of certain locations owing to the exceptionally long rainy season.

With support from UNDP, provision of advice, through daily mentoring and capacity-building activities, to the Office of the Provedor for Human Rights and Justice and organization of at least 4 workshops for staff of the Office of the Provedor (including 1 on gender-based violence) focusing on investigation, monitoring and reporting on cases of violations of core human rights, with emphasis on economic and social rights	Yes	
	1	A one-week training was conducted on monitoring and reporting on economic, social and cultural rights and human rights-based approaches.
	2	Training sessions were held on freedom from torture, inhuman, cruel and degrading treatment.
	4	Discussion sessions were held on freedom of religion, thought and conscience; freedom of assembly and demonstration; and international treaties and human rights.
		Daily mentoring was conducted on detention monitoring and monitoring of economic, social and cultural rights.
Monitoring of the human rights situation, including, inter alia, weekly monitoring of courts, detention centres and prisons, including conditions of female detainees, children and disabled detainees in 13 districts. Presentation of 2 public reports, including recommendations shared with the Government and widely disseminated to the public	No	Weekly monitoring was conducted of detention cells in Becora Prison; meetings were held on the protection of the rights of children, disabled people and women; and 46 sessions of the trial on the attacks of 11 February 2008 and other human rights trials were monitored; a report was produced on human rights developments in Timor-Leste; and police operations in Covalima and Bobonaro were monitored. However, one public report was delayed owing to a staff shortage caused by delays in the recruitment process.
Provision of advice to the United Nations country team, the Government and non-governmental organizations on the inclusion in programming, policies and legislation of human rights-based approaches to development	No	Six trainings on the human rights-based approach were conducted for non-governmental organizations. The two planned workshops on the human rights-based approach for the United Nations country team and partners, including governmental and non-governmental organizations, had to be postponed owing to other priorities.
Organization of a train-the-trainers programme for representatives of local non-governmental organizations in Dili and the 12 districts on mainstreaming human rights-based approaches to development into programming	Yes	Six follow-up workshops (not train-the-trainers) were held on monitoring economic, social and cultural rights and human rights-based approaches for non-governmental organizations in the Liquica, Viqueque, Lautem, Aileu, Baucau and Dili Districts and on the preparation of the universal periodic review report and the economic, social and cultural rights pilot project.
Provision of sustained technical support and mentoring for at least 5 civil society organizations in Dili and 6 civil society organizations in the regions through regular discussion sessions on issues of human rights concerns and training programmes, including on economic, social and cultural rights	Yes	Sustained technical support and mentoring was provided to non-governmental organizations to monitor rights to education and health. More than 60 training sessions and more than 15 training courses were provided to 6 civil society organizations on diverse human rights topics in Dili and the districts.

Support to the Ministry of Education on the inclusion of human rights in the primary and pre-secondary school curriculum, including preparation of materials, discussion and training sessions with teachers	Yes	Support is ongoing for the primary and pre-secondary school sector through review of the pre-secondary school curriculum for grades 7 to 9, which was revised at the ministerial level. Consultations with officials from the Ministry of Education were held on the substantive content of the specific disciplines. The Mission monitored progress in 51 primary schools in 9 districts and in schools in 11 other districts.
Provision of advice to the Government regarding the implementation of the recommendations of the Truth, Reception and Reconciliation Commission and the Commission of Truth and Friendship, particularly in relation to serious crimes committed in East Timor in 1999	Yes	
	1	A presentation was made at a one-day seminar of the National Consensus Dialogue on Truth, Justice and Reconciliation about the follow-up of the recommendations.
	10	Meetings of the steering committee of the national consensus dialogue were held.
	7	Public outreach meetings were held on the dissemination of the report of the Truth, Reception and Reconciliation Commission.
Provision of advice, through meetings and draft policy papers and particularly through the services of an international consultant to be hired through a project with the Office of the United Nations High Commissioner for Human Rights, to the National Parliament's Committee A on constitutional affairs, justice, administration, local power and Government legislation and promotion of the establishment of a reparation scheme for the human rights victims in line with recommendations of the Truth, Reception and Reconciliation Commission and the report of the Secretary-General on justice and reconciliation (S/2006/580), including the establishment of a solidarity fund	Yes	A concept paper on the Truth, Reception and Reconciliation Commission/Commission of Truth and Friendship was finalized; a follow-up working group was formed, which included an international consultant. The draft and debate of a resolution on the Truth, Reception and Reconciliation Commission/Commission of Truth and Friendship was taken up in Parliament. Briefing and meetings were held on the draft laws. Support was provided for the legal translation and reproduction of the draft laws. There was participation in a parliamentary consultation on the draft laws on the Truth, Reception and Reconciliation Commission/Commission of Truth and Friendship follow-up institution and reparations with the international consultants.
Provision of advice, through meetings and draft policy papers to the National Parliament's Committee A (concerning fundamental freedoms, liberties and guarantees) on draft legislation conforming with international human rights standards and on the drafting of legislation to implement the Rome Statute of the International Criminal Court	Yes	Legal advice and comments were provided regarding internal security, land customary, human trafficking draft laws (including assessment of the domestic legal framework and its compliance with the Protocol to Prevent, Suppress and Punish Trafficking in Persons, Especially Women and Children (Palermo Protocol) and the draft law on legal aid, immigration and asylum.

Design and implementation of nationwide public information campaigns on respect for human rights and accountability for human rights violations in Timor-Leste, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events	Yes	As a part of a year-long rolling national campaign, the promotion of human rights was integrated into many regular products, including a series of eight television public service announcements on human rights violations; four 36-minute television features, 23 radio stories and 10 newsletter articles on human rights themes; 3,000 copies of a chapter on the human right of self-determination from the report of the Truth, Reception and Reconciliation Commission (in English, Portuguese and Indonesian) and other public information campaigns; 5 booklets in Tetun (3,000 prints each) on human rights and transitional justice, aimed at youth; and 4 cartoon booklets (2,000 copies each) explaining human rights to children. A one-week event was organized to celebrate Human Rights Day, with screenings of human rights films, theatre group performances, and musical and other activities attended by 500 schoolchildren in Baucau.
Regular meetings with the Government, under the leadership of the Ministry of Finance, and development partners, including bilateral and multilateral donors and the United Nations country team, as stakeholders of the international compact/ national priorities programme to provide advice on the identification of national priorities relevant to access to justice, including the protection and promotion of human rights, as well as to coordinate mechanisms to monitor progress towards the implementation of such priorities	Yes	Human rights was included as a cross-cutting element in all seven national priorities working groups, which held four meetings on access to justice and three quarterly development partners' meetings, including discussion on progress in the justice sector and human rights education.

Component 3: governance, development and humanitarian coordination

40. The Mission continued to support official institutions and programmes in the area of democratic governance. Programmes that promote the culture of democratic governance include the Democratic Governance Forum and a 30-week university lecture course on democratic governance. Topics discussed in the forums of good governance included constitutionalism, the role of alternative opinions, the role of the military in a democracy, community policing, overcoming impunity and promoting accountability, and the constitutionalism role of Parliament and committees. Under the key governance areas relating to public administration and the delivery of services, the Mission continued to support the Civil Service Commission, especially in introducing change management to the civil service; local governance administration and management of programmes; and through the establishment of the Anti-Corruption Commission. The Mission undertook an assessment of informal civic education and liaised with the Government office for civil society. It continued to support the bimonthly meeting of the Special Representative of the Secretary-General with the NGO Forum. It also continued to monitor and provide advice on media policy and constitutional guarantees (especially separation of powers), and wrote

notes on, inter alia, law on community leaders and their elections, the Martenus Bere case and the vote of no confidence; and the Parliament's Commission of Inquiry. In addition, it continued to monitor, and collaborate with UNDP on, the strategic plan of Parliament and other Parliament issues.

41. In preparation and execution of the elections for community leaders (*suco* elections), the joint UNMIT/UNDP team (the United Nations electoral support team) focused, inter alia, on civic and voter education; technical support to the Technical Secretariat for Electoral Administration and the National Electoral Commission at headquarters and in the districts; and analytical support on the elections for the Mission. In the wake of the successful elections, the United Nations electoral support team published a booklet on the election results, featuring the role of women. The team continued to monitor electoral matters, including the registration of new voters.

42. Strengthening of the justice sector, with a particular focus on institution, gender justice, juvenile justice and corrections, was pursued in close coordination with other stakeholders, including UNDP, UNICEF, UNIFEM and relevant donors. Coordination mechanisms, including with the donor community, were enhanced. Technical advice on key legislation and the development of the justice sector strategic plan was provided, and the Mission facilitated an independent comprehensive needs assessment of the justice sector. The adoption of the justice sector strategic plan and the law against domestic violence were major achievements.

43. The Mission provided executive secretariat support to the national priorities programme, which constitutes the international compact for Timor-Leste as the framework for coordination between the Government and international partners. Policy dialogue and coordination took place through regular working group meetings in seven priority areas and in periodic quarterly meetings with the entire Cabinet. As a result, food security monitoring, specialist training and gender sensitive programming in the agriculture sector have improved.

44. The technical support and coordination of the Mission were also critical for the successful outcome of the high-level third Timor-Leste development partners' meeting, followed by the first Dili International Dialogue Conference held in April 2010.

45. The Mission also provided expert advice to the Government, the National Parliament and specialized working groups on socio-economic development issues, including budget execution, equitable development and rural development, employment creation, private sector development, investment policies and prudent use of the Petroleum Fund for sustainable growth. The Mission briefed the United Nations country team on related issues and promoted broad-based socio-economic policy dialogue.

46. Humanitarian conditions greatly improved in Timor-Leste, with the closure of all internally displaced persons camps and transitional shelters in February 2010, owing to joint efforts by the Government and the humanitarian country team. Progress was achieved in developing national disaster preparedness, although the legal framework for disaster management and emergency response is still being developed. However, all small-scale disasters were handled effectively by national authorities, with mainly logistic support from the Mission.

Expected accomplishment 3.1: progress towards sustainable democratic State and Government institutions in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
The four pillars of sovereignty (the Office of the President, the executive, the judiciary and the National Parliament) have the requisite capacity (human resources, systems, processes, legal and policy frameworks) to carry out their respective competencies, while observing the principles of separation and independence (checks and balances of powers) according to the Constitution	The organs of sovereignty demonstrated that they can carry out their respected functions such as Parliament approving major legislations, including the Penal Code, the national security law package, and the law for community leadership and local elections, as well as a commission of inquiry for investigating allegations of corruption in awarding Government rice contracts. The President sought to exercise his constitutional mandate by requesting judicial review and revision of some of the laws adopted by the Parliament, including the community leaders law and the Penal Code. However, ensuring the principles of separation and independence among the four pillars is an ongoing process.
Establishment of institutional coordinating arrangements, such as regular coordination meetings and regular documentation sharing by each pillar with the other organs	Achieved. The State Secretary of the Council of Ministers and Parliamentary Affairs established an office at the Parliament to help coordinate legislative information.
The Civil Service Commission and the Anti-Corruption Commission are operating according to their mandates as provided for in the legal framework, thereby implementing Government policies on administrative reform	Achieved. With the appointment of its five commissioners and the inauguration of the members of its secretariat, the Civil Service Commission started operation. A five-year strategic plan was developed and work began on a policy for the civil service temporary staff and the processing of disciplinary cases across the civil service while recruitment of its secretariat staff continued.
A new policy on decentralization and local governance is agreed to and implemented by the Government	The law on administrative and territorial division was approved. The Government decided to postpone the establishment of the municipal governance policy in 2013-2014 and, as a result, the set of decentralization laws was not approved. However, the Government has implemented the decentralized development package, with more than 300 small and medium infrastructure projects at the subdistrict level, with procurement, execution and monitoring from the District Administration. The decentralized development package is an exercise for the districts to build technical capacity in administering local projects.
Implementation of the *suco* (village) and municipal electoral laws for *suco* and local elections	The *suco* elections law implemented and *suco* elections were successfully organized. The Government decided to postpone the municipal elections until after the 2012 general elections owing to the low number of human resources and institutional capacities at the district level.

Development of the capacity of staff of electoral management bodies through training and advisory support and the implementation by the National Elections Commission and the Technical Secretariat for Electoral Assistance of a civic/voter education programme at the national level	Civic and voter education campaigns were conducted successfully. The National Electoral Commission conducted civic education campaigns in all 13 districts. The Technical Secretariat for Electoral Administration conducted a voter education campaign through face-to-face meetings. The civic and voter education programmes are ongoing.
Adoption and implementation by State institutions, the Media Council and other stakeholders of media legislation to promote freedom of the press	Achieved. The Government prepared a policy on media that included support for the creation of a media council, funding for community radio stations, commitment to freedom of expression and media, and support for the national broadcaster. The media policy was approved and three draft media laws were developed and approved.
Establishment of mechanisms of engagement between civil society and State institutions, such as regular meetings and participation in committees or commissions institutionalized by law	Achieved. Regular meetings were held between civil society and national leaders. The civil society representatives were officially included in the national priorities process and participated in regular meetings of the national priorities working groups.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of support through international advisers and training in the areas of legal affairs, operations, voter/civic education, information technology, administration and logistics to electoral management bodies, in collaboration with the UNDP support to the Timorese electoral cycle project	Yes	Civic/voter education was provided in all the districts, the voter roll was published, with 589,610 voters for 2009 and 599,465 for 2010, and the list of candidates was completed, training of over 4,000 electoral staff was completed, and training and capacity-building of electoral management bodies staff was carried out.
Advisory support through meetings to *suco* (village) and local elections, held in at least 6 districts with the full participation of women, especially vulnerable groups such as the elderly, disabled and widows, in the areas of legal affairs, operations, voter/civic education, information technology, administration and logistics	Yes	Advice provided to electoral management bodies was given for the *suco* elections and for the 2010 voter registration. Community meetings were held during the *suco* elections in 13 districts and 65 subdistricts.
Provision of advice and technical support through United Nations thematic working groups, policy recommendations and the good offices role of the Special Representative of the Secretary-General to the Government in the establishment of municipal governments and the provision of advice on decentralization and local governance to newly created municipalities, ensuring equal participation of women and youth in local government structures	Yes	The Government started implementing the plans to prepare the decentralization. The local development programme is now under way in all districts, and other activities, such as the *suco* development plan and the decentralized development package, are under implementation in all 13 districts.

Provision of advice and legal recommendations through United Nations thematic working groups, policy recommendations and the good offices role of the Special Representative of the Secretary-General to the four pillars of sovereignty, including advice on establishing coordinating and communication mechanisms	Yes	Advice was provided on the establishment of coordination and communication mechanisms through a presentation at an internal democratic governance working group meeting; and on strategic plan development for coordination; and there was a discussion with a Government subgroup on National Parliament issues.
Provision of advice through United Nations thematic working groups, policy recommendations and the good offices role of the Special Representative of the Secretary-General on administrative reform, including civil service, transparency and accountability	Yes	Support was provided to the Civil Service Commission for conducting a change management process involving all ministries and for developing and implementing a communications strategy. A concept note on aid effectiveness was drafted and informally presented. Advice was provided to senior Government officials, especially regarding the anti-corruption framework and the establishment of the high administrative tax and audit court.
Provision of advice through United Nations thematic working groups, policy recommendations and the good offices role of the Special Representative of the Secretary-General on decentralization and local governance newly created municipalities, ensuring equal participation of women and youth in local Government structures	Yes	Subgroup meetings were held to bring together the various arms of the United Nations working in this area, although laws on decentralization were not passed. The comments on laws on decentralization were discussed in two subgroup meetings and three consultative meetings, in which the United Nations country team participated and agreed upon the comments as "UN-one voice".
Provision of advice through United Nations thematic working groups, policy recommendations and the good offices role of the Special Representative of the Secretary-General on the mechanisms of effective civil society engagement with leadership at all levels, in collaboration with UNDP and the Office of the Prime Minister	Yes	A draft plan for a citizens' charter was developed and discussed with the NGO Forum. Discussions are ongoing regarding the possible establishment of a United Nations-Civil Society Organizations advisory committee. Also, as part of discussions with the office of the Prime Minister, there are efforts to develop a policy on civil society organizations.
Provision of advice through United Nations thematic working groups, policy recommendations and the good offices role of the Special Representative of the Secretary-General on civic education programmes to increase the participation of citizens in the area of governance, in collaboration with the UNDP civil education project	Yes	A concept note on the coordination of civic education was presented to the Vice Prime Minister. Regular meetings were held every two months of the United Nations subgroup on civic education. A key achievement was advice given to appoint a Government focal point on civic education. The Prime Minister appointed his adviser on civil society for this purpose. A national assessment of non-formal civic education programmes in the country was completed in June 2010.

Promotion of communications, coordination and dialogue among institutions and stakeholders on democratic governance through regular democratic governance forums jointly held with the Government, the United Nations internal democratic governance working group (and subgroups as appropriate), regional governance forums (for decentralized municipalities) and regular meetings with civil society organizations	6	Democratic Governance Forum programmes were held. A debate was held on justice and overcoming impunity with prosecutors; the first forum on constitutionalism and the role of Parliament, featuring four parliamentarians, was held in the districts. Media covered all of the forums.
Design and implementation of nationwide public information campaigns and advocacy programmes in support of Government efforts to progress towards sustainable democratic State and Government institutions, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events	Yes	
	700	Copies of two 2-hour DVDs were made and distributed to raise awareness on democratic governance.
	8	Forty-minute radio stories on democratic governance forums were aired.
	2	A 10-minute radio feature on the importance of diversity in media was aired.
	1	A 10-minute feature on the significance of community radio stations was aired.
	1	A 9-minute radio feature on the role of community leaders, and a 6-minute radio feature on the role of the Public Service Commission were aired.
	8	Newsletter articles on the 2010 census, judicial training, and women's participation in election were published.
	1	A public information campaign was carried out on the 2010 census in collaboration with UNFPA and in support of the Directorate of Statistics.
Conduct and support of media training through the inclusion of local media partners in the training of local staff of the Communications and Public Information Office and provision of advice on capacity-building for the media to effectively play its role as watchdog for society, in collaboration with the UNDP media project	Yes	A series of short training courses was conducted for journalists in the districts and Dili, including a 5-day video news production course in four regional media houses, including gender-sensitive training for personnel of the national media organization.

Regular meetings with the Government, under the leadership of the Ministry of Finance, and development partners, including bilateral and multilateral donors and the United Nations country team, as stakeholders of the international compact/national priorities programme, to provide advice on the identification of national priorities relevant to democratic governance and to coordinate mechanisms to monitor progress towards the implementation of such priorities	4	Meetings focused on 6 major goals, including public accountability, aid effectiveness and anti-corruption with a broad range of national stakeholders. Working group meetings including the Ministry of Finance, the State Administration and the Office of the Prime Minister, as well as the United Nations and development partners, were held on clean and effective Government. One orientation meeting was held for civil society participants in the national priorities programme.

Expected accomplishment 3.2: improved humanitarian conditions in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
The National Disaster Management Director and the Disaster Operations Centre coordinate the response to natural disaster(s) and crises in order to provide targeted humanitarian assistance to the affected population. At the district level, the District Disaster Management Committee coordinates meetings of all stakeholders and, at the national level, the Vice Prime Minister coordinates an inter-ministerial disaster management commission	Owing to the legal framework of disaster management and emergency response still being developed, lack of clarity on responsibilities across government agencies and lack of clear mechanisms for coordination of effective emergency response, the disaster plan has not been finalized. However, district disaster management committees have approved and endorsed their terms of reference, recruited staff, received operational funds, and undergone training in information management tools. Sets of procedures for the national disaster operations centre and district centres were finalized. Three national exercises were carried out to improve Government disaster response preparedness.
All internally displaced persons based in the 63 camps in Dili and Baucau following the crisis of 2006 (approximately 16,500 families registered for assistance under the Government's national recovery strategy) return to their homes or relocate to alternative, more sustainable shelters	Achieved. All internally displaced persons' camps and transitional shelters were officially closed by the Government by February 2010.
Continued implementation by the Government of the national recovery strategy through the allocation of recovery packages to internally displaced persons, the holding of dialogues and mediation, implementation of security measures and the establishment of a social protection system	Under the national recovery strategy, 15,959 families (approximately 70,000 people) benefited from phase I payments and 16,605 families from phase II payments. The registration of cases under the national recovery strategy was closed on 31 May 2010, but the allocation of recovery packages is still ongoing.

Strengthening of the national capacity to respond to natural disasters through the Humanitarian Affairs Unit, which will continue to assist the Disaster Operations Centre in case of a disaster by providing advice, expertise and assistance in deploying timely and effective humanitarian aid; work closely with the National Disaster Management Directorate to ensure good linkages with the international humanitarian community; and assist the Government to elaborate a clear and operational contingency plan	All small-scale disasters have been handled effectively by national authorities with occasional requests for transport from the international community. Humanitarian clusters, made up of NGOs, with the participation of the Government, will continue to work towards contingency planning, with active support from the Mission humanitarian unit. A meeting of the inter-cluster coordination group was held.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Coordination with and provision of advice to the Government, the United Nations country team and humanitarian partners through regular meetings with the Deputy Prime Minister and other relevant ministers and meetings of the Humanitarian Coordination Committee convened every month	32	Eighteen meetings were held with the Deputy Prime Minister, five with the Minister for Social Solidarity, and nine of the humanitarian country team.
Advice and support to the Government through regular meetings with the various line Ministers as well as the related international advisers, support in organizing national retreats and drafting policy papers on the implementation of the national recovery strategy	No	The Government was not interested in organizing a national retreat; however, feedback was provided on the national social and humanitarian policy developed by the Ministry of Social Solidarity.
Issuance and dissemination of fortnightly humanitarian situational reports to the Government, partners and donor community	Yes	Fortnightly reports were issued until March 2010 reflecting the improved humanitarian situation. The humanitarian coordination unit, in close collaboration with the resident coordinator unit, produced three humanitarian and recovery updates. The reports were no longer needed, given the improvement in the humanitarian situation.

Support to the Government in organizing multisectoral assessment missions as needed in order to determine the number of the affected population in need of relief items by coordinating the assistance and release of relief items available to the Government and the international organizations and assisting the National Disaster Management Directorate to organize meetings, including with the international humanitarian community, if necessary, in order to respond in a timely manner	No	No support was requested by the Government for multisectoral needs assessment missions as no major disasters took place.
Continued advocacy towards post-return/resettlement monitoring of internally displaced persons by UNMIT through meetings and the provision of advice, talking points and briefing papers to the Deputy Special Representative of the Secretary-General/Humanitarian Coordinator in his good offices efforts with the Government	Yes	A recovery framework produced by the humanitarian clusters was endorsed by the humanitarian country team and shared with the Government. The recovery framework is an instrument of advocacy aimed at post-return/resettlement monitoring of internally displaced persons, which was presented by the Deputy Special Representative of the Secretary-General to the Government.
Advice and support to the National Disaster Management Directorate in the strengthening of national capacity to respond to natural disaster	Yes	The humanitarian cluster, which constitutes humanitarian agencies, continued working to define its specific hazards list, which will help contingency planning assumptions. A trilateral coordination forum focused on disaster management.
Regular meetings with the Government, under the leadership of the Ministry of Finance, and development partners, including bilateral and multilateral donors and the United Nations country team, as stakeholders of the international compact/national priorities programme, to provide advice on the identification of national priorities relevant to humanitarian assistance and to coordinate mechanisms to monitor progress towards the implementation of such priorities	Yes 3	Three working group meetings were held with the Ministry of Social Solidarity, the Ministry of Health, the United Nations and development partners to coordinate the reintegration of IDPs and social protection. This resulted in improved inter-ministerial coordination in humanitarian affairs.

Design and implementation of nationwide public information campaigns in support of Government efforts to improve humanitarian conditions, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website, and organization of community outreach events with civil society and the public, and press conferences and press events	Yes	In lieu of a nationwide campaign, awareness-raising activities on improved humanitarian conditions included monthly radio updates and television public service announcements on internally displaced persons, reintegration and related development issues in cooperation with national partners.

Expected accomplishment 3.3: progress in poverty reduction and economic growth in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
Implementation by the Government of more effective safety nets targeting the most vulnerable and poorest and pro-poor policies for poverty reduction and sustainable economic growth	Achieved. Cash transfer has reached 72,000 people through Bolsa da Mãe and Pension for Veterans. Support was provided to 10,000 people who are unable to be treated in the country and who received treatment abroad.
Improvement of national budget execution systems for better service delivery as demonstrated by all ministries recording cash disbursements above 50 per cent of their annual budget	Achieved. Budget execution reached 89 per cent in 2009, from 60.9 per cent in 2008.
Enhanced youth employment opportunities in Dili and the districts	The National Youth Employment Action Plan was approved by the Council of Ministers. Data collection on youth employment by gender and age groups undertaken for vocational training and employment is scheduled to be completed in October 2010. The latest figures of youth employment are expected to be available in November 2010. The Secretariat of State published a vocational training and employment plan in the Timor-Leste Labour Force Survey 2010. According to the Survey, 51,000 youths between the age groups of 15 and 29 were employed, out of which 16,000 were females.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice to the Government through regular meetings on the strategic national development plan (2008-2012) and its effective implementation for sustainable economic growth, poverty reduction strategies and programmes and the way forward	No	The strategic development plan for 2011 was developed by the Office of the Prime Minister, and the Prime Minister shared a summary with development partners in April 2010. As the plan was not finalized, no advice has yet been provided on implementation.

Provision of advice to the Government, through regular meetings with the Secretary of State for Natural Resources, on the effective utilization of oil and gas revenues for projects or programmes related to poverty reduction and economic growth	Yes	Advice was provided on natural resources and management and on human resources development. A suitable institution was identified for a long-term arrangement for studies/training for students/officials from Timor-Leste. The Mission also assisted in the negotiations and drafting of a memorandum of understanding. The Mission was represented in the seminar entitled "Petroleum Fund Management", held by the Ministry of Finance and the Secretary of State for Natural Resources and Management to discuss the theme "Petroleum Fund Management" on 10 and 11 May 2010. The meeting, with leading international experts and Parliamentarians, helped to formulate strategies for diversifying-investments in the Petroleum Fund.
Provision of advice to the Government on budget execution, through regular meetings with the Ministry of Finance, the United Nations country team, international financial institutions and donors	Yes	Advice was provided at the public hearing of the 2010 State budget; analysis was also provided, including on employment issues, private sector development, foreign direct investment and inflationary trends in the country. Recommendations provided were incorporated into the Parliamentary Commission's report, which was presented to the National Parliament. The Mission also participated in the public consultations on the draft law on budget and financial management.
Provision of advice on integrating the country programmes of the United Nations system organizations with the strategic national development plan (2008-2012) through participation in the 3 working groups of the United Nations Development Assistance Framework	Yes	The Mission participated in working groups and worked with them in the preparation of the integrated strategic framework and the medium-term strategic plan.
Provision of advice and facilitation of international support for capacity-building in the area of socio-economic development, through regular meetings with donors, the United Nations country team, the private sector and international non-governmental organizations	Yes	Advice was provided, inter alia, on capacity-building issues; the conditional cash transfer programme; private sector development donor round-table meetings chaired by the International Finance Corporation; European Union support to rural development in Timor-Leste; food security, Food and Agriculture Organization of the United Nations strategic programme for promoting agriculture growth and sustainable food security in Timor-Leste.
Regular meetings with the Government, under the leadership of the Ministry of Finance, and development partners, international donors and the United Nations country team, as stakeholders of the international compact/national priorities programme, to provide advice on the identification of national priorities relevant to economic and social recovery and growth as well as to coordinate mechanisms to	6	Meetings were held with the working groups on food security and rural development, including the Ministry of Agriculture and Fisheries, the Ministry of Tourism, the Ministry of Trade and Industry, the United Nations and development partners on the national priorities for food security, rural and human development; and with development partners and at two high-level meetings (September 2009 and April 2010) on the fragile States dialogue and aid effectiveness to improve development.

monitor progress towards the implementation of such priorities		
Provision of advice to the Government, international donors and the United Nations country team for effective linkage of the national priority programme with the strategic national development plan (2008-2012) and the annual State budget	Yes	Advice was provided on the National Youth Employment Action Plan and the Labour Force Participation Survey.
Provision of advice to the Government on the implementation of an action plan on the creation of job opportunities for youth through participation in the national development plan working groups and the programme on national youth employment and skills development of the Ministry of Labour, the International Labour Organization (ILO) and UNDP	Yes	Input was provided in the discussions on the theme "Industrial policy for the development of Timor-Leste", held by the Ministry of Trade and Industry and the Ministry of Economy and Development.
Provision of advice, through regular meetings with the Ministry of Economy and Development on policies and legislation that promote domestic and foreign investment	12	Monthly meetings were held on private sector development and foreign investment.
Design and implementation of nationwide public information campaigns in support of Government efforts on poverty reduction and economic growth, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events	Yes	Awareness-raising activities were carried out on poverty reduction.
	8	Television features of a total of one hour were produced and aired on vocational training, the role of teachers, and the impact of global financial crisis on developing countries, microfinance, alternative energy and youth employment.
	1	A 30-minute television programme on water and sanitation for World Water Day was produced and aired.

Expected accomplishment 3.4: strengthened justice sector capacity in Timor-Leste

Planned indicators of achievement	*Actual indicators of achievement*
Implementation by the Government of Timor-Leste of the juvenile justice law and the law against domestic violence and the consequent application of new legislation by legal actors, the establishment of support structures foreseen by the law, and the training of legal actors on new legislation	A national commission on the rights of the child was established under the Ministry of Justice. The appointment of four new probationary judges and five new probationary public defenders was approved. The law against domestic violence was approved by Parliament. The drafting of a juvenile justice draft law advanced but is still pending finalization.

Organization by the Government, with support from UNMIT as necessary, of further training for private lawyers on private law	The training of 15 private lawyers at the Legal Training Centre was completed.
Increase in the number of cases processed through the legal system, especially sexual assault and domestic violence cases, by 20 per cent and a reduction of the backlog of cases awaiting prosecution by 10 per cent	The total active cases as of June 2010 at the Office of the Prosecutor-General stood at 4,964, a reduction from 5,210 as of June 2009, showing a slight decrease compared to a year ago, although there was a slight increase in the number of new cases.
Implementation of a strategic plan by the Government to strengthen the prison system leading to improvement in management's capabilities in making appropriate decisions, an increase in programmes for prisoners and more secure prisons	Achieved. Action plans were developed with the Director of Prisons and senior managers on issues relating to the strategic plan of the Ministry of Justice. Technical advice was provided on the draft prison guard statute and prison law, and support was given for the design of social reintegration programmes.
Implementation of the Government's national priorities in the justice sector	The justice sector strategic plan was launched on 17 June 2010 and the first Access to Justice Dialogue Forum was held. The Mission participated in four meetings of the national priority working group. The establishment of thematic working groups on legal aid, customary law and criminal investigations is pending.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of advice, through comments, legal opinions, drafting proposals, participation in workshops, seminars and meetings, to the Government, including through technical assistance on new legislation and its implementation, and gender justice issues, including the recruitment of women in judicial and legal services	Yes	Technical legal assistance was provided to the newly established Anti-Corruption Commission through part-time co-location of one staff member. Coordinated consolidated comments were provided on key legislation, including legal aid law, the land law, juvenile justice law and law on customary law and community justice.
Chairing of monthly meetings of the justice sector working group (UNMIT, UNIFEM, UNDP and UNICEF) to coordinate policy and international assistance for the justice sector	5	Five meetings of the working group were facilitated and secretarial support was provided.
Establishment of a joint national-international justice working group comprising of the relevant stakeholders to meet quarterly on justice sector issues, including the Government's priorities	No	Four meetings were held; however, a working group of this format was not created because other Government-led working groups were already created; instead, an informal discussion forum on justice was established.

Provision of advice to the Government on gender justice matters, including with the aim of recruiting women into judicial and legal services	Yes	The Mission continued to provide technical advice to the Government on the law against domestic violence; survey/advice on gender equality law; support to the Ministry of Justice to develop a gender policy and the Women's Committee of the Lawyers' Association of Timor-Leste (AATL); launch of the PNTL gender-based violence investigations training manual (led by UNFPA); support to the Women's Committee of AATL, in conjunction with the Legal Training Centre, to encourage increased numbers of qualified female legal actors.
Provision of continued support, through fortnightly or monthly meetings, as required, to the joint Prosecutor-General/United Nations working group on police prosecution issues and the provision of training, seminars and workshops for legal practitioners in close cooperation with the Government's Legal Training Centre	No	The Prosecutor-General agreed to a new working group format regarding police prosecution at the operational level. The Prosecutor-General also agreed to a police prosecution workshop, the date of which has been postponed owing to other priorities. Coordination between development partners in relation to the development of a case management system is ongoing.
Provision of advice, through regular meetings and follow-up with prison directors and managers, to the Government on the implementation of a strategic plan to strengthen the prison system	Yes	Weekly meetings were held with prison management staff and to develop workplans and action plans with the national authorities that implement the prison component of the five-year strategic plan of the Ministry of Justice.
Provision of advice through continued dialogue and provision of guidance material to the vulnerable persons unit of the national police to improve the collection and analysis of crime statistics, in particular with regard to domestic violence and juvenile justice	Yes	Liaison was conducted with the vulnerable persons unit on case management and crime statistics. Statistics were compiled and analysed.
Provision of continued advice through coordination of the Prosecutor-General/United Nations working group that monitors and assists in the implementation of United Nations recommendations to the prosecution services on file management, prioritization of cases and reduction of the backlog of cases by 20 per cent, in close coordination with UNDP	Yes	Analysis of statistics and monitoring trends was provided. Two meetings were held on case management with representatives of the Office of the Prosecutor-General, the Justice Support Programme and members of the Justice Facility. These meetings facilitated discussion on existing initiatives and coordination and a link of case management databases between the police and the Office of the Prosecutor-General.
Enhancement of cooperation, through joint training and awareness-raising activities, with civil society organizations, including at the district level, in particular women and youth organizations, in order to raise legal awareness and promote crime prevention	Yes	Training was provided to the NGO PRADET on gender justice issues.
	1	A briefing was given on gender justice and the law against domestic violence.
	1	A strategic planning session was held for a gender focal point at the Ministry of Justice and technical support to develop a gender justice policy.

	5	Lectures were given on the rule of law, providing an overview of justice institutions.
Provision of technical advice, through participation in workshops/seminars and support to the development of proposals, including a legal framework, to the Government on options for potential links between the traditional justice mechanisms and the formal justice system with a view to creating a legal framework	Yes	The Mission coordinated United Nations consolidated comments on a draft customary law and community justice; a political decision is still pending. Finalization of the draft has been included in the national priorities for 2010; an agreement was reached on the establishment of a thematic working group.
Regular meetings with the Government, under the leadership of the Ministry of Finance, development partners, including bilateral and multilateral donors and the United Nations country team, as stakeholders of the international compact/national priorities programme, to provide advice on the identification of national priorities relevant to the justice sector and to coordinate mechanisms to monitor progress towards the implementation of such priorities	Yes	Meetings were held that focused on improving access to justice, including on strategic planning and gender justice policy.
	4	Working group meetings were held on access to justice with all relevant stakeholders, including the Mission, UNDP and donor representatives, the Ministry of Justice, the Office of the Prosecutor-General and the Courts.
	3	Quarterly development partners' meetings were held to discuss progress in the justice sector.
Design and implementation of nationwide public information campaigns and civic education programmes in support of Government efforts to strengthen justice sector capacity, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events	1	A nationwide public information campaign was implemented on strengthening justice sector capacity, including three 26-minute television features on justice in other countries (Ghana, Cyprus and Mexico).
	11	31-minute radio stories were aired on the justice system, the Penal Code, the judicial system, serious crimes, the training of judges and public defenders, access to justice, the law on domestic violence and answering the queries of listeners.
	5	Newsletters were published with articles on the Anti-Corruption Commission, mobile courts and other aspects of the justice system.

Component 4: support

47. The support component provided effective and efficient logistical, administrative and security services towards the implementation of the mandate of the Mission through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support was provided for an average strength of 971 United Nations police and 558 personnel of the formed police units, as well as to the 358 international staff, 4 temporary international staff, 889 national staff, 3 temporary national staff and 181 United Nations Volunteers. The range of support included the implementation of conduct and discipline and HIV/AIDS programmes, personnel and financial administration, health care, maintenance and construction of office and accommodation facilities,

communications and information technology, and air and surface transport operations, with the inclusion of search-and-rescue/aeromedical evacuation capability.

Expected accomplishment 4.1: effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Reduction of vehicle spare parts holdings from 7.5 per cent of vehicle inventory value in 2008/09 to 5.0 per cent in 2009/10	The reduction of vehicle spare parts holdings from 7.5 per cent of vehicle inventory value to 5.0 per cent was not achieved owing to the following reasons: (a) There was no vehicle replacement, thus the present fleet has aged and accumulated high mileage. Adequate stock levels had to be maintained to cope with the long lead time for purchases; (b) The Mission disposed of 138 vehicles and attachments from the previous mission (United Nations Office in Timor-Leste (UNOTIL)). The spare parts from these vehicles were deemed obsolete and are pending removal from the inventory, but are still reflected in the inventory value.
24 per cent reduction in generator fuel consumption from 5.3 million litres in 2008/09 to 4.0 million litres in 2009/10	Achieved. The total generator fuel consumption in 2009/10 was 3,420,000 litres; there was a 7 per cent reduction in diesel fuel consumption, from 5.3 million litres in 2008/09 to 4.9 million litres in 2009/10 (3.4 million for generators and 1.5 million for vehicles).
10 per cent reduction in stationery consumption from $732,500 in 2008/09 to $387,700 in 2009/10	Achieved. Actual consumption for 2009/10 was $236,100, a reduction of $496,400, or 68 per cent. This was achieved through the implementation of monthly ordering through e-request in conjunction with realistic reviewing.
Decrease in the number of emergency medical evacuations from 54 in 2008/09 to 43 in 2009/10	The number of emergency evacuations decreased from 54 in 2008/09 to 45 in 2009/10 because the level-I plus facility is operational.
Reduction in map request processing time from 3 to 2 days	Achieved. Map processing request time was reduced to 1.5 days. A new map library and Geographic Information System (GIS) project structure was set up; national staff has been trained and taken on new responsibilities such as processing map requests, processing large-scale print tasks and enhanced client-oriented capacity.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Introduction of enhanced spare parts management practices, including tracking of consumption patterns for fast and slow moving stocks	Yes	The spare parts management was enhanced through the establishment of warehouse operations for expendable property in four regions, quarterly spot checks of expendable property in main warehouses, obsolete parts write-off, reorganization of the transport warehouse location system and a review of spare parts holding versus consumption rates.
Implementation of enhanced operational practices designed to minimize the Mission's environmental impact, including establishing minimum temperature settings on air conditioners at 23 or 24 degrees and paper-saving policies such as double-sided printing, reuse of single-sided printed paper, online draft editing, use of print preview function and print when needed	Yes	A general greening briefing is now part of the induction training, and the Mission continues to provide shredder paper to an NGO that recycles it into burnable briquettes (anti-deforestation initiative). Personnel are also encouraged to print on both sides and be mindful of the utilization of air conditioning.
Implementation of the "Monthly e-request ordering system" in the Mission for stationery and office equipment	Yes	Implementation of the monthly ordering of stationery and office equipment through e-request, which, in conjunction with realistic reviewing, has seen a sharp decline in consumption. In addition, the inventory was well stocked at the start of the new financial year, which meant a reduction in items to be ordered.
Comprehensive training and awareness programme for Mission personnel covering dengue awareness, malaria prevention, general health training, HIV screening, HIV awareness, first aid training and water sanitation	Yes	A training awareness programme was implemented and information distributed to staff members on malaria, dengue fever, HIV/AIDS and influenza A (H1N1). First aid training was also implemented.
Availability of all maps on Mission websites and updated road assessment data for main supply routes and secondary supply routes used by the Mission	Yes	Maps for the main Timor-Leste administrative boundaries. The Joint Mission Analysis Centre, *suco* elections and aviation maps are available on the GIS web server. Implementation of Google Earth Enterprise Server is ongoing.
Military, police and civilian personnel		
Emplacement, rotation and repatriation of authorized 560 formed police unit personnel, 1,045 United Nations police personnel and 34 military liaison and staff officers	Yes	Emplacement, rotation and repatriation of an average of 558 formed police unit personnel, 971 United Nations police personnel and 33 military liaison officers was carried out.

Verification of and reporting on contingent-owned equipment and self-sustainment in respect of 560 formed police unit personnel	Yes	Eight operational readiness inspections and 40 spot checks were conducted; 24 verification reports were completed.
Provision of rations and potable water to 560 formed police unit personnel	Yes	An average of 558 formed police units were provided with water and rations, as per requisitions. The contractor followed the delivery schedule and items were provided based on requisitions.
Administration of an average of 1,597 civilian personnel (including 455 international staff, 996 national staff and 146 United Nations Volunteers)	Yes	Administration of an average of 1,435 civilian staff personnel (including 358 international staff; 889 national staff, 7 temporary staff and 181 United Nations Volunteers).
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	Trainings were conducted on protection against sexual exploitation and abuse in addition to conduct and discipline-specific training; increased use of the misconduct tracking system to track infractions within and between missions.
Facilities and infrastructure		
Construction/upgrade of utility, security and miscellaneous buildings, utilities infrastructure and water supply and storage facilities at 145 premises on 59 parcels of land throughout the Mission area	Yes	Three buildings were constructed, 27 buildings upgraded and 5 new generator sheds provided in different locations. Waste water treatment and all septic tanks in 42 areas and 4 regional support centres are in operation.
Maintenance of camps for 560 formed police personnel at Dili, Baucau and Maliana	Yes	
	17	Hard wall accommodations in three locations (Dili, Baucau and Maliana) were maintained.
	28	Maintenance was provided for all equipment related to water and sanitation units and installation of ablution units containerized in Baucau.
Maintenance of regional support centres working accommodations in 4 major locations (Baucau, Suai, Maliana, Oecussi)	Yes	Maintenance was provided in 44 regional support centres in 4 locations, including the border patrol unit posts in districts and buildings under the co-location programme. Water supply filters and toilets were installed for accommodations in 4 major locations (Baucau, Suai, Maliana and Oecussi).
Maintenance of 1 runway to permit the safe operation of medium-sized fixed-wing, short take-off and landing aircraft under day visual flight rules	No	Only two fixed-wing aircrafts operate from the Dili international airport. Runway maintenance was undertaken by the Government.

Maintenance of Mission headquarters premises in Obrigado Barracks, Dili, to accommodate the full deployment of civilian, military and United Nations police personnel	Yes	Maintenance was provided on 27 buildings and all equipment related to water and sanitation. A centrifugal water pump and drainage water pump were installed and five big chambers in the drainage line were constructed.
Maintenance of "rear link" office accommodation in Darwin, Australia	Yes	Maintenance was carried out for the "rear link" office.
Maintenance of geographical information capacity for the provision of country-wide mapping, including road and bridge data along 3 main supply routes (Baucau, Maliana and Suai) and 13 secondary supply routes and cartography services to all UNMIT components and other partner agencies, including 5 regional support centres and 13 district capitals.	Yes	
	3	Mapping was provided for main supply routes (Baucau, Maliana and Suai).
	13	Secondary supply routes and cartography services were completed, including 4 regional support centres and 13 district capitals.
	563	United Nations police were trained in GPS and map reading.
	5,940	Maps of various scale and format were printed and distributed.
Implementation of essential repairs to the existing surface transportation infrastructure as required to permit continued operational movements by all deployed elements of UNMIT, including United Nations police and military liaison group officers	No	Road rehabilitation, maintenance and renovation activities were undertaken by the Government of Timor-Leste.
Ground transportation		
Operation and maintenance of 896 United Nations-owned vehicles, including 4 armoured vehicles and 17 vehicle attachments, through 1 workshop in Dili and 4 in the regions	Yes	Operation and maintenance was provided for 884 United Nations-owned vehicles, including 17 vehicle attachments and 3 electric forklifts.
Provision of fuel, oil and lubricants for an average of 879 United Nations-owned vehicles and 147 contingent-owned vehicles	864	Fuel, oil and lubricants were provided for an average of 864 United Nations vehicles.
	150	Fuel, oil and lubricants were provided for an average of 150 contingent-owned vehicles, for a total of 70,500 litres.
Conduct of an annual driver awareness and road safety campaign for all Mission personnel authorized to drive United Nations-owned vehicles	Yes	An annual road safety campaign was conducted for 1,456 personnel authorized to drive United Nations-owned vehicles.

Air transportation

Maintenance and operation of 5 commercial rotary-wing aircraft and 2 fixed-wing aircraft in the Mission area at the Dili airport, including rescue/aeromedical evacuation services	Yes	5 commercial rotary-wing aircraft and 2 fixed-wing aircraft were maintained and operated.
Provision of fuel, oil and lubricants for 5 rotary-wing and 2 fixed-wing aircraft	Yes	Fuel, oil and lubricants were provided for 5 rotary-wing and 2 fixed-wing aircraft, for a total of 1,155,811 litres. One rotary-wing aircraft was repatriated in November 2009.

Communications

Support and maintenance of a satellite network consisting of 1 Earth station hub in Dili (12 VSATs) with links to the United Nations Logistics Base at Brindisi, Italy, United Nations Headquarters in New York and 13 (1 Mission headquarters, 4 regional support centres and 8 district United Nations police offices) remote sites within the Mission area to provide voice, fax and data communications and videoconferencing	Yes	Equipment represents the core for the Mission's strategic communications infrastructure extending telephone and data services.
Support and maintenance of a 2-way very-high frequency (VHF) and high-frequency (HF) radio network consisting of 65 VHF repeaters, 108 VHF base stations, 79 HF base stations, 948 VHF mobile radios, 523 HF mobile radios and 2,537 hand-held radios	Yes	The number of equipment estimated and actual results from the normal equipment fluctuation cycle of deliveries/write-offs/disposals during this financial period. Actual numbers at 30 June 2010 were:
	60	Very-high frequency (VHF) repeaters maintained and operated
	88	VHF base stations maintained and operated
	72	High-frequency (HF) base stations maintained and operated
	1,063	VHF mobile radios maintained and operated
	574	HF mobile radios maintained and operated
	2,212	Hand-held radios maintained and operated
Support and maintenance of a telephone network with the ability to switch telephone calls automatically throughout the Mission area, including 1,700 telephone extensions	1,830	Support and maintenance provided to telephone extensions
Support and maintenance of 1 mobile deployable telecommunications system	Yes	Mobile deployable telecommunications system was deployed and tested quarterly.
Support and maintenance of 1 radio programme production studio in Dili	Yes	The studio is up and running, producing 30 minutes of weekly programming.

Information technology		
Support and maintenance of 1 local/wide-area network, 63 servers, 1,560 desktop computers, 479 laptop computers, 339 printers and 72 senders in 5 major locations within the Mission area that are interconnected and have access to the United Nations wide-area network	Yes	
	1	Local/wide-area network
	75	Servers maintained and operated
	1,845	Desktop computers maintained and operated
	543	Laptop computers maintained and operated
	324	Printers maintained and operated
	72	Digital senders maintained and operated
Medical		
Operation and maintenance of 1 enhanced level-I plus medical facility with surgical capability and 8 dispensary clinics in 8 locations	Yes	
	1	Fully operational level-I plus medical facility in Dili open
	4	Fully operational dispensary clinics in 4 regions
	4	Formed police unit level-I facilities operational
Operation and maintenance of voluntary, confidential HIV counselling and testing for all personnel	239	Personnel were tested for HIV. Counselling, referral to other medical centres through the global network, and advice on nutrition were provided to staff members.
HIV sensitization programme for all military observers, police and civilian personnel, including peer education	Yes	A sensitization and awareness programme was implemented successfully; 2,500 leaflets, 2,000 calendars, 3,000 posters and 1,500 copies of newsletters were distributed to all staff. Medical staff were trained on HIV/AIDS issues.
Security		
Provision of personal protection to the Head of Mission and other designated senior Mission officials and visitors	Yes	Close protection was provided and security liaison supplied.
Provision of residential security guidance to 34 military liaison and staff officers, 455 international staff, 146 United Nations Volunteers and 1,045 United Nations police officers and, as required, site assessments	Yes	Two hundred and sixty residences for the Minimum Operational Residential Security Standards (MORSS) were inspected and provided with security guards.
Provision of round-the-clock access control and perimeter security at Mission headquarters and regional centres	Yes	Access control and perimeter security were enhanced with a change in the contracted security guard company, the installation of closed-circuit television (CCTV) cameras, the implementation of additional international staff security patrols and the provision of rain attire for security staff and contracted security guards.

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	1 477.8	1 591.8	(114.0)	(7.7)
Military contingents	—	—	—	—
United Nations police	45 123.2	45 828.9	(705.7)	(1.6)
Formed police units	17 453.9	16 189.8	1 264.1	7.2
Subtotal	**64 054.9**	**63 610.5**	**444.4**	**0.7**
Civilian personnel				
International staff	61 288.7	59 142.6	2 146.1	3.5
National staff	6 722.5	9 597.7	(2 875.2)	(42.8)
United Nations Volunteers	8 110.0	7 367.5	742.5	9.2
General temporary assistance	1 621.8	758.9	862.9	53.2
Subtotal	**77 743.0**	**76 866.7**	**876.3**	**1.1**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	668.4	452.3	216.1	32.3
Official travel	6 023.2	3 331.2	2 692.0	44.7
Facilities and infrastructure	15 990.4	13 451.2	2 539.2	15.9
Ground transportation	2 739.3	2 998.7	(259.4)	(9.5)
Air transportation	19 805.3	15 032.1	4 773.2	24.1
Naval transportation	—	—	—	—
Communications	7 757.4	5 527.8	2 229.6	28.7
Information technology	5 910.8	5 316.0	594.8	10.1
Medical	1 893.4	1 588.9	304.5	16.1
Special equipment	244.3	247.1	(2.8)	(1.1)
Other supplies, services and equipment	3 109.0	2 696.4	412.6	13.3
Quick-impact projects	—	—	—	—
Subtotal	**64 141.5**	**50 641.6**	**13 499.9**	**21.0**
Gross requirements	**205 939.4**	**191 118.8**	**14 820.6**	**7.2**
Staff assessment income	7 760.7	8 708.6	(947.9)	(12.2)
Net requirements	**198 178.7**	**182 410.3**	**15 768.4**	**8.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**205 939.4**	**191 118.8**	**14 820.6**	**7.2**

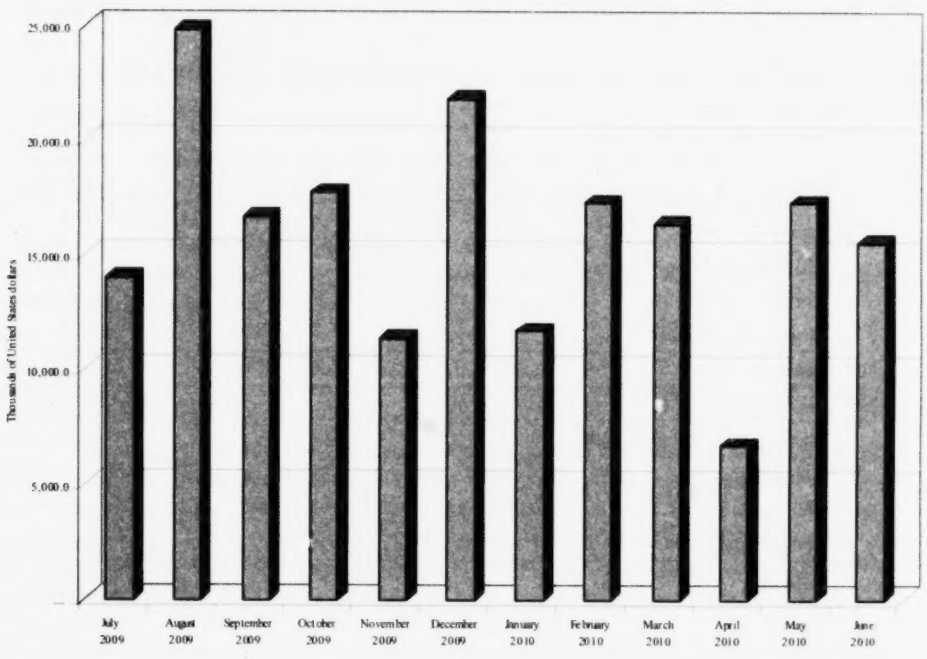
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	64 055	3 120	67 175
II. Civilian personnel	77 743	820	78 563
III. Operational costs	64 142	(3 940)	60 202
Total	**205 940**	—	**205 940**
Percentage of redeployment to total appropriation			**1.9**

48. During the performance period, a total of $3,940,000 was redeployed from the operational costs primarily to cover shortfall owing to higher rates for mission subsistence allowance for military observers, United Nations police and formed police units. In addition, the shortfall was partly owing to the retention of one formed police unit and its contingent-owned equipment and to higher salaries for national staff than planned.

C. Monthly expenditure pattern



49. During the performance period, the expenditure pattern reflected higher than average expenditures primarily in August and December 2009. The increases for both August and December were related to the procurement of petrol, oil and lubricants for ground and air transportation and security services as a result of obligations raised to ensure that the funds for activities were committed for the entire financial period. In addition, in the month of December, higher costs were due to obligations made for contingent-owned major equipment and military contingents. The major reason for lower expenditures in the month of April was the release of pre-encumbrances and encumbrances for contracts that were cancelled in the total amount of $11.9 million and to adjust the terms of the air operations contract to reflect lower than expected flying hours.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	834.9
Other/miscellaneous income	821.1
Voluntary contributions in cash	—
Prior-period adjustments	(1.5)
Cancellation of prior-period obligations	1 320.4
Total	**2 974.9**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	—
Military contingents	—
Formed police units	3 416.0
Subtotal	**3 416.0**
Self-sustainment	
Facilities and infrastructure	1 160.6
Communications	527.6
Medical	169.3
Special equipment	247.1
Subtotal	**2 104.5**
Total	**5 520.5**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.00	25/8/06	25 Aug. 06
Intensified operational condition factor	0.00	25/8/06	25 Aug. 06
Hostile action/forced abandonment factor	0.60	25/8/06	25 Aug. 06
B. Applicable to home country			
Incremental transportation factor	0.5 to 4.5		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement[a]	—
Voluntary contributions in kind (non-budgeted)	2 830.1
Total	**2 830.1**

[a] Reflects annual rental value of Government buildings occupied by UNMIT in Dili, Baucau, Bonbonaro, Covalima and Oecussi.

IV. Analysis of variances[1]

	Variance	
Military observers	($114.0)	(7.7%)

50. The variance under this heading is attributable to the increase in mission subsistence allowance rate. The rates were implemented after the budget proposal was presented and the new rate of $140 for the first 30 days and $119 thereafter was not reflected in the budget. The increase is partially offset by reduced costs related to travel for emplacement, rotation and repatriation owing to lower ticket prices, in addition to no claims for death and disability reported.

	Variance	
United Nations police	($705.7)	(1.6%)

51. The variance under this heading is attributable to an increase in the mission subsistence allowance rates and the higher than anticipated incumbency level. The average strength was 971, compared to the budgeted level of 892 United Nations police. The variance is offset by reduced costs related to the travel for emplacement, rotation and repatriation owing to usage of chartered flights instead of individual commercial tickets.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Formed police units	$1,264.1	7.2%

52. The variance under this heading is attributable to reduced requirement for travel for emplacement and rotation owing to the usage of chartered flights instead of commercial ticket, partially offset by higher reimbursement for cost of the police units and related contingent-owned equipment since one formed police unit did not repatriate. In addition, the reduced requirement is due to lower freight costs for contingent-owned equipment.

	Variance	
International staff	$2,146.1	3.5%

53. The variance under this heading is mainly attributable to lower expenditures under common staff costs, as compared with the budgeted amount, which included provisions for changes to common staff costs in accordance with General Assembly resolution 63/250 on new contractual arrangements for staff effective 1 July 2009. While provision was made for an average of 357 personnel with respect to the estimated international staff costs, the actual average was 358 for the period. The decrease in cost is partially offset by higher costs under staff salaries and staff assessment due to higher average salary than budgeted.

	Variance	
National staff	($2,875.2)	(42.8%)

54. The variance resulted primarily from higher requirements for national staff salaries due to increased average salary levels and related costs resulting from the new contractual arrangements in accordance with General Assembly resolution 63/250. In addition, the actual vacancy rate of 9.3 per cent was lower compared to 10 per cent approved in the budget.

	Variance	
United Nations Volunteers	$742.5	9.2%

55. The variance under this heading is attributable to the repatriation of 50 per cent of the temporary volunteers following the elections held in December 2009. The temporary volunteers were budgeted for 11 months; however, 29 out of 62 were repatriated after six months. The other 50 per cent were assigned to assist with the upcoming parliamentary and presidential elections.

	Variance	
General temporary assistance	$862.9	53.2%

56. The variance under this heading is mainly attributable to delayed recruitment and vacancy rate of 63.6 per cent for international staff.

	Variance	
Consultants	$216.1	32.3%

57. The variance under this heading is attributable to lower costs for non-training consultants owing to deferral of the political affairs programme for analysis of political parties' strategies and interaction with emerging businesses in Timor-Leste. In addition, the training unit did not have the full capacity to embark on all training activities within the Mission and, as such, some trainings planned for this fiscal year were not conducted.

	Variance	
Official travel	$2,692.0	44.7%

58. The variance under this heading is attributable to a reduction in mission travel, which was well monitored throughout the fiscal year, in addition to the lower actual travel costs than planned. Moreover, some planned overseas training and travel was postponed in order to maintain a normal workflow and to secure adequate coverage in the Mission.

	Variance	
Facilities and infrastructure	$2,539.2	15.9%

59. The variance under this heading is attributable to a reduction in the cost for maintenance services following competitive bidding, a delay in the supply of photocopiers, fewer prefabricated facilities purchased, no road work performed and lower expenditures for cleaning materials. The underexpenditures are partially offset by higher expenditures for spare parts, petrol oil and lubricants, maintenance supplies and office furniture.

	Variance	
Ground transportation	($259.4)	(9.5%)

60. The variance under this heading is primarily attributable to higher fuel expenditures due to the higher than budgeted price of fuel despite reduced consumption. While the amount of $0.40 per litre was budgeted, $0.65 was the average actual unit cost. In addition, the increase in cost is due to related handling charges, the purchase of a ground power unit and charges of the previous fiscal year for freight costs for vehicles that had been erroneously charged against another mission. These were partially offset by lower expenditures for repairs and spare parts.

	Variance	
Air transportation	$4,773.2	24.1%

61. The variance under this heading is attributable to lower actual flying hours and costs for the operations of fixed-wing and helicopter aircraft, as well as reduced costs for aviation fuel due to lower utilization. The flying hours were reduced owing to the Mission's change in concept of operations and flight plan. In addition, one rotary-wing aircraft was repatriated in November 2009. The reduced requirement

was also partly owing to lower costs of services than anticipated owing to the decision not to procure the services of a professional emergency response team.

	Variance	
Communications	$2,229.6	28.7%

62. The variance under this heading is mainly attributable to lower costs as a result of vendor's inability to establish communication lines to the United Nations Logistics Base and the fluctuations in usage. The lower cost was also due to fewer monthly rentals for Timor Telecom sites. Expenses for public information services were also lower owing to delayed recruitment of personnel.

	Variance	
Information technology	$594.8	10.1%

63. The variance under this heading is attributable to lower resources required for equipment and licences than planned owing to the good condition, maintenance and handling of the equipment. In addition, the underexpenditure is due to delays in the implementation and procurement of new application licences in the 2010/11 fiscal period. The variance was offset by an increase in the charges by service providers.

	Variance	
Medical	$304.5	16.1%

64. The variance under this heading is primarily attributable to lack of requirement for medical evacuation of personnel by air ambulance to a hospital in Adelaide or Sydney. The lower expenditure was also partly attributable to a reduced requirement for medical supplies because of a delay in opening the new level-I plus facility.

	Variance	
Other supplies, services and equipment	$412.6	13.3%

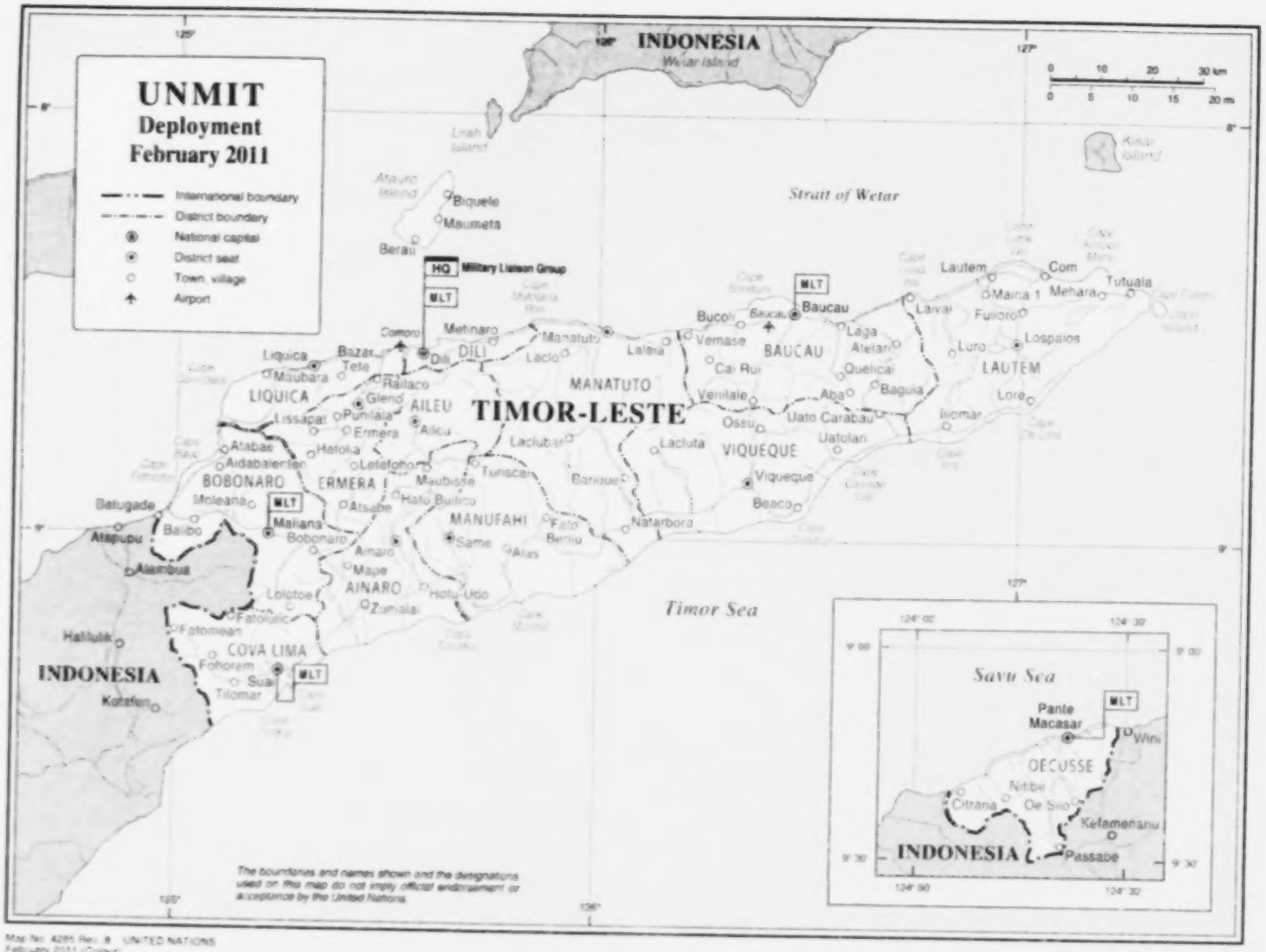
65. The variance under this heading is attributable to the deferral of purchases for welfare equipment and other equipment and lower cost of general insurance.

V. Actions to be taken by the General Assembly

66. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Integrated Mission in Timor-Leste are:**

(a) **To decide on the treatment of the unencumbered balance of $14,820,600 with respect to the period from 1 July 2009 to 30 June 2010;**

(b) **To decide on the treatment of other income for the period ended 30 June 2010 amounting to $2,974,900 from interest income ($834,900), other/miscellaneous income ($821,100) and cancellation of prior-period obligations ($1,320,400), offset by prior-period adjustments ($1,500).**



Map No. 4295 Rev. 8 UNITED NATIONS
February 2011 (Colour)

Department of Field Support
Cartographic Section